

2016 PROPOSED BOND PROJECTS (Five Year Plan)

Priority	Project No.	Project Description	CHS	NTH	9th Grade Center	CMSN	CMSE	New CMSW	Austin	CWC	DC	LAKE	LEE	MKB	PINK	TC	VR	WILSON	V. Place	SC	BROCK	ADM	District	N.Lake	Total	Architectural & Contingency	Grand Total	Notes		
1	1	New Middle School (Assumes fully sustainable school like Lee Elem)						49,978,000																		49,978,000	4,997,800	\$54,975,800	180,000 SF @ \$252 \$3.7 million for land infrast. (10% Soft Costs) Subtracted \$300k for LEED	
1	2	New Middle School Equipment/ Furniture/Books (\$17 sq ft)						3,060,000																		3,060,000	612,000	\$3,672,000	180,000 SF @ \$17.00	
1	3	New Middle School Technology (Includes \$200K for fiber) (\$14 sq ft)						2,720,000																		2,720,000	544,000	\$3,264,000	180,000 SF @ \$14.00 \$200,000 for fiber run	
1	4	9th Grade Center Conversion and Renovation			22,500,000																					22,500,000	4,500,000	\$27,000,000	50,000 SF addition @ \$250 (Includes 20,000 fine arts replacement, and 30,000 SF additional classrooms/cafe) 100,000 SF renov @ \$100	
2	5	Buses (New MS)						80,000																		80,000		\$80,000	2 buses, if needed	
2	6	CMSE Renovation & Addition						15,200,000																		15,200,000	3,040,000	\$18,240,000	30,000 SF addition @ \$250 (Includes 8 classrooms, 2 science labs in old gym, plus 10,000 SF addition to fine arts) 23K SF new gym @ \$250 SF 50,000 SF renov @ \$100	
2	7	Band and Storage Addition/Reconfiguration				2,500,000																				2,500,000	500,000	\$3,000,000	CMSN 2,000 SF Addition @ \$250 SF, plus 20,000 SF renovation @ \$100 SF	
2	8	Elementary Growth Solution																						27,500,000	27,500,000	4,125,000	\$31,625,000	800 capacity - 100,000 SF @ (\$250 SF + 15% inflation = \$275 SF) (Soft Costs = 10%)		
2	9	New Elementary Solution Equipment/ Furniture/Books (\$17 sq ft)																						1,870,000	1,870,000	374,000	\$2,244,000	100,000 SF @ \$17.00 + 10% inflation = \$18.70 SF		
2	10	New Elementary School Technology (Includes \$200K for fiber) (\$14 sq ft)																						1,760,000	1,760,000	352,000	\$2,112,000	[100,000 SF @ \$14.00 + (\$200,000 for fiber run)] + 10% inflation		
Total Student Growth Solutions			0	0	22,500,000	2,500,000	15,200,000	55,838,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31,130,000	0	127,168,000	19,044,800	\$146,212,800	

Safety and Security

1	11	Surveillance Cameras for Special Education Classrooms																								1,000,000	1,000,000	\$1,000,000	Required by SB 507 - Requires full coverage and 75 days of archived data	
2	12	Campus Security Visitor Kiosk Replacement	10,000	10,000	10,000	10,000	10,000		10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000									160,000		\$160,000		
2	13	Card Access Control Additions																							150,000	150,000		\$150,000	Average 2 additional per campus	
2	14	Exit Sign Replacements																							30,000	30,000		\$30,000	Assumes 150 @ \$200 EA	
2	15	Exterior Parking Lot Light Replacement (LED)	250,000	15,000	25,000	108,500	25,000		15,000	60,000	70,000	60,000	50,000	50,000	30,000	50,000	60,000	70,000								938,500	187,700	\$1,126,200	\$3,500 per pole	
2	16	Exterior Wall Lighting Replacements (LED)																						25,000	25,000		\$25,000	100 @ \$250 EA		
2	17	Link public address system into phone system																							200,000	200,000		\$200,000	(Still confirming cost)	
2	18	Motorized Gate Replacement							40,000			40,000														80,000	16,000	\$96,000		
2	19	Surveillance Camera Replace/Additions																							160,000	160,000		\$160,000	Misc., as needed	
Total Safety and Security			260,000	25,000	35,000	118,500	35,000	0	65,000	70,000	80,000	110,000	60,000	60,000	40,000	60,000	70,000	80,000	10,000	0	0	0	0	0	1,565,000	0	2,743,500	203,700	\$2,947,200	

Technology

1	20	Technology Infrastructure/Equipment																							34,400,000	34,400,000		\$34,400,000	See Spreadsheet for detailed project list	
1	21	Back up Network Operating Center Space Conversion																							140,000	140,000	28,000	\$168,000	700 SF @ 200.00	
Total Technology			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	34,540,000	0	34,540,000	28,000	\$34,568,000	

Priority

		CHS	NTH	9th Grade Center	CMSN	CMSE	New CMSW	Austin	CWC	DC	LAKE	LEE	MKB	PINK	TC	VR	WILSON	V.Place	SC	BROCK	ADM	District	N.Lake	Total	Architectural & Contingency	Grand Total	Notes	
1	23																		5,925,000						5,925,000	1,185,000	\$7,110,000	44,000 SF @ \$125 SF 25,000 SF @ \$17.00 for furniture
2	22																								21,500,000	4,300,000	\$25,800,000	30,000 SF Fine Arts addition @ \$250 (Excludes Auditorium)) 200,000 SF renew @ \$100 Subtracted \$6MM for collaborative renovations and café expansion
Total Renovations		21,500,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	5,925,000	0	0	0	0	27,425,000	5,485,000	\$32,910,000		

District-Wide Improvements

1	24													100,000											100,000	20,000	\$120,000	
1	25	120,000																					120,000		240,000		\$240,000	CHS, plus others as needed
1	26	1,225,000		600,000	2,000,000					860,000															4,685,000	937,000	\$5,622,000	D&E, Fine Arts @ CHS; Drama and B Build @ CMSW
1	27												50,000										100,000		150,000		\$150,000	Misc., as needed Pinkerton interior doors with windows
1	28				480,000			240,000	240,000	240,000	240,000		240,000		240,000	240,000	240,000							2,460,000	492,000	\$2,952,000	Including staff restrooms, CMSE, 9th Grade, and CHS are in renovation number	
1	29	1,400,000			800,000					200,000				30,000					200,000	422,000					3,052,000	610,400	\$3,662,400	CWC Metal Edging roof
1	30			700,000		3,500,000		15,000	15,000	15,000	15,000	15,000	15,000	15,000	20,000	25,000	15,000								4,365,000	873,000	\$5,238,000	CMSE- New Turf & Track (\$2M), Bleachers & Press box (\$100K), Concession & Restrooms (\$500K), Lights (\$700K)
1	31		45,000		90,000				45,000	45,000				45,000	45,000	45,000			20,000	25,000	10,000				415,000	83,000	\$498,000	Brick & window joint sealing
1	32																						2,500,000		2,500,000		\$2,500,000	\$500,000 per year 300 spaces @ \$2,000 + \$200,000 for drainage solution, plus new sewer line \$200,000
2	33		1,000,000																						1,000,000	200,000	\$1,200,000	
2	34																							560,000	560,000	112,000	\$672,000	1600 SF @ \$350 SF Creates space for students to change clothes at competition baseball fields.
2	35																						1,000,000	1,000,000		\$1,000,000		
2	36				225,000																				890,000	1,115,000	\$1,115,000	Includes Capital outlay for 9th grade center and \$178,000 per year for CHS, and MS
2	37																						1,025,000	1,025,000		\$1,025,000	\$165,000 per year for all campuses for books, \$200,000 for book shelf and circulation desk upgrades	
2	38	115,000	45,000	85,000	85,000	85,000		45,000	45,000	45,000	45,000		45,000	45,000	45,000	45,000								825,000		\$825,000	Outdoor recreat. area @ VP \$7,000 EA for adjusters	
2	39														25,000										25,000		\$25,000	
2	40						125,000	125,000					125,000		125,000				125,000						625,000		\$625,000	Main Entry Ways
2	41	20,000	10,000	15,000	10,000	10,000		10,000	10,000	10,000	15,000	10,000	10,000	10,000	10,000	10,000			10,000	5,000				185,000		\$185,000	As needed on each campus	
2	42	60,000			80,000					60,000															200,000	40,000	\$240,000	Accompanies HVAC Replacement
2	43							20,000			5,000														25,000		\$25,000	Lakeside-Separate parking lot from playground
2	44		250,000											150,000											400,000	80,000	\$480,000	
2	45		30,000		40,000			30,000	30,000	30,000	30,000		30,000	30,000	30,000	30,000									350,000		\$350,000	Includes interior and exterior, as necessary
2	46			100,000																					100,000		\$100,000	Gym adult seating, new sound system, floor
2	47	40,000																							40,000		\$40,000	CHS auditorium
2	48							25,000																	25,000		\$25,000	Grid and ceiling tile
2	49																							500,000	500,000		\$500,000	\$100,000 per year
2	50				10,000																				10,000		\$10,000	Replace, as necessary
2	51									90,000						20,000								80,000	190,000		\$190,000	Includes misc. for border replacement
2	52				8,000	8,000		8,000	6,000	2,000				6,000	6,000	6,000	6,000	2,000							58,000		\$58,000	Communication reception between CMSN and VP CMSN Exterior Speakers Sound system at DC Café
2	53	80,000		12,000		12,000																			104,000		\$104,000	
2	54																							75,000	75,000		\$75,000	District-wide, as needed
2	55																							100,000	100,000		\$100,000	Misc. district-wide
2	56		5,000																						5,000		\$5,000	Add door, sink, water
2	57									20,000			2,000			20,000	20,000								62,000		\$62,000	DC, VR, Wilson throughout campus. MKB office area To be determined by civil engineer if feasible
2	58				100,000																				100,000		\$100,000	
2	59																							300,000	300,000		\$300,000	\$60,000 per year, as needed
2	60	850,000																							850,000	170,000	\$1,020,000	50,000 SF @ \$17 SF
2	61							40,000	40,000	40,000	40,000		40,000		40,000	40,000	40,000								320,000	64,000	\$384,000	Footprint elementary classrooms with no windows (2 per room 6 rooms per campus)

Priority	Item	CHS	NTH	9th Grade Center	CMSN	CMSE	New CMSW	Austin	CWC	DC	LAKE	LEE	MKB	PINK	TC	VR	WILSON	V.Place	SC	BROCK	ADM	District	N.Lake	Total	Architectural & Contingency	Grand Total	Notes	
2	62 Storage Building																		5,000						5,000		\$5,000	
2	63 Structured Learning Room Upgrade				100,000																				100,000		\$100,000	CMSN F105 Includes sink and restroom
2	64 Upgrade Kitchens and Equipment			15,000	15,000	103,000		10,000	10,000	10,000	85,000		10,000	85,000	10,000	85,000	10,000	25,000							473,000		\$473,000	Misc. Serving Counters, ovens, and braising pans
Total District-Wide Improvements		3,910,000	1,485,000	1,632,000	3,818,000	3,718,000	0	568,000	566,000	1,667,000	475,000	25,000	517,000	566,000	596,000	566,000	541,000	267,000	457,000	75,000	0	6,250,000	1,000,000	28,719,000	3,681,400	\$32,400,400		
Total Proposed Bond Election		25,670,000	1,510,000	24,187,000	6,436,500	18,953,000	55,838,000	633,000	636,000	1,747,000	585,000	85,000	577,000	606,000	656,000	636,000	621,000	277,000	6,382,000	75,000	0	73,485,000	1,000,000	220,595,500	28,442,900	\$249,038,400		

Projects Removed by Bond Committee

3	65	Administration Building Addition and Renovation																	2,962,600				2,962,600	592,520	\$3,555,120	14,626 SF @ \$100.00 SF renovation, plus 6,000 SF addition @ \$250 SF	
3	66	Connection Wing (Two Classrooms)	1,500,000																				1,500,000	300,000	\$1,800,000	Connection wing to connect two existing wings at NTH, 6,000 SF @ \$250	
3	67	Orchestra Program	200,000																				200,000		\$200,000	Start-up instruments for orchestra program (80 stu)	
3	68	Case Work						10,000															10,000		\$10,000		
3	69	General Landscape Upgrades						25,000	25,000	25,000	25,000	125,000	25,000	25,000	25,000	25,000							350,000		\$350,000	Shrubs, trees, flower beds, irrigation, and grass	
3	70	Scoreboard						5,000	5,000	5,000	5,000		5,000	5,000	5,000	5,000							45,000		\$45,000	Gymnasium scoreboards	
3	71	Stage Curtains				8,000																	16,000		\$16,000	CMSN water damaged	
3	72	Auto lights and ceiling fan																					1,000		\$1,000		
3	73	Chalkboard to Whiteboard																					100,000		\$100,000	As needed district-wide	
3	74	Digital signage on campus						15,000															30,000		\$30,000	Video screens in hallways	
3	75	Kiln for Art												10,000	10,000								20,000		\$20,000		
3	76	Locker and wall reconfigurations											100,000										100,000		\$100,000		
3	77	Office Reception Area Reconfiguration						50,000	50,000	50,000	50,000		50,000	50,000	50,000	50,000	20,000						470,000	94,000	\$564,000	VP-Counselor and AP office divided with wall and separate entrances	
3	78	Playground Canopies				50,000																	240,000		\$240,000	CMSN outdoor learning area & café. Outdoor learning areas at Pink	
3	79	Stage Lighting				25,000																	33,000		\$33,000		
		Total Removed by Committee	200,000	1,500,000	0	83,000	0	90,000	80,000	113,000	80,000	125,000	80,000	240,000	80,000	158,000	165,000	21,000	0	0	2,962,600	100,000	0	6,077,600	986,520	\$7,064,120	

Plus, \$6,300,000 Removed from New MS and CHS
Total Removed by Committee **\$13,364,120**