



VISION 2020

long-range plan



**LONG-RANGE PLANNING COMMITTEE
CYPRESS-FAIRBANKS ISD**

**SUMMARY OF DISTRICT NEEDS
January 29, 2014**



CYPRESS FAIRBANKS
INDEPENDENT SCHOOL DISTRICT
LEARN • EMPOWER • ACHIEVE • DREAM

LONG-RANGE PLANNING COMMITTEE



AGENDA:

- Review Totals to Date
- Review Priorities for all Areas
- Group Work
- Questions

Items for Consideration



- **Totals (As of January 22, 2014)**

| ITEM | TOTALS |
|-----------------------|------------------|
| Student Growth | \$296,808,993 |
| School Sites | \$15,570,000 |
| Transportation | \$124,366,831 |
| Facilities Assessment | \$1,112,352,451* |
| Technology | \$217,256,055 |
| Security | \$65,735,120 |

- **TOTAL: \$ 1,832,089,450**

- **Includes ADA Allowance of \$15,000,000*

Items for Consideration



- **Totals (As of January 29, 2014)**

| ITEM | TOTALS |
|--------------------------|--------------------------|
| Student Growth | \$296,808,993 |
| School Sites | \$15,570,000 |
| Transportation | \$124,366,831 |
| Facilities Assessment | \$1,116,383,081*▲ |
| Major Renovations | \$85,554,185 |
| Technology | \$247,822,298 |
| Security | \$65,735,120 |

- **TOTAL: \$ 1,952,240,508**

*Includes ADA Allowance of \$15,000,000 & 2 years inflation at 7%
▲ Includes costs for Adam, Bane and Watkins

Student Growth



District Priorities



- **Student Growth - PRIORITY 1**

| ITEM | TOTALS |
|-----------------------|--------------|
| Elementary 57 | \$31,995,010 |
| Elementary 58 | \$34,234,661 |
| Middle School 19 | \$64,388,260 |
| Competition Meet Pool | \$12,414,151 |
| Ag Center | \$7,365,880 |
| Cold Food Warehouse | \$4,784,098 |
| School Sites | \$15,570,000 |

- **TOTAL: \$ 170,752,060**

District Priorities



- **Competition Meet Pool Options**

OPTION A

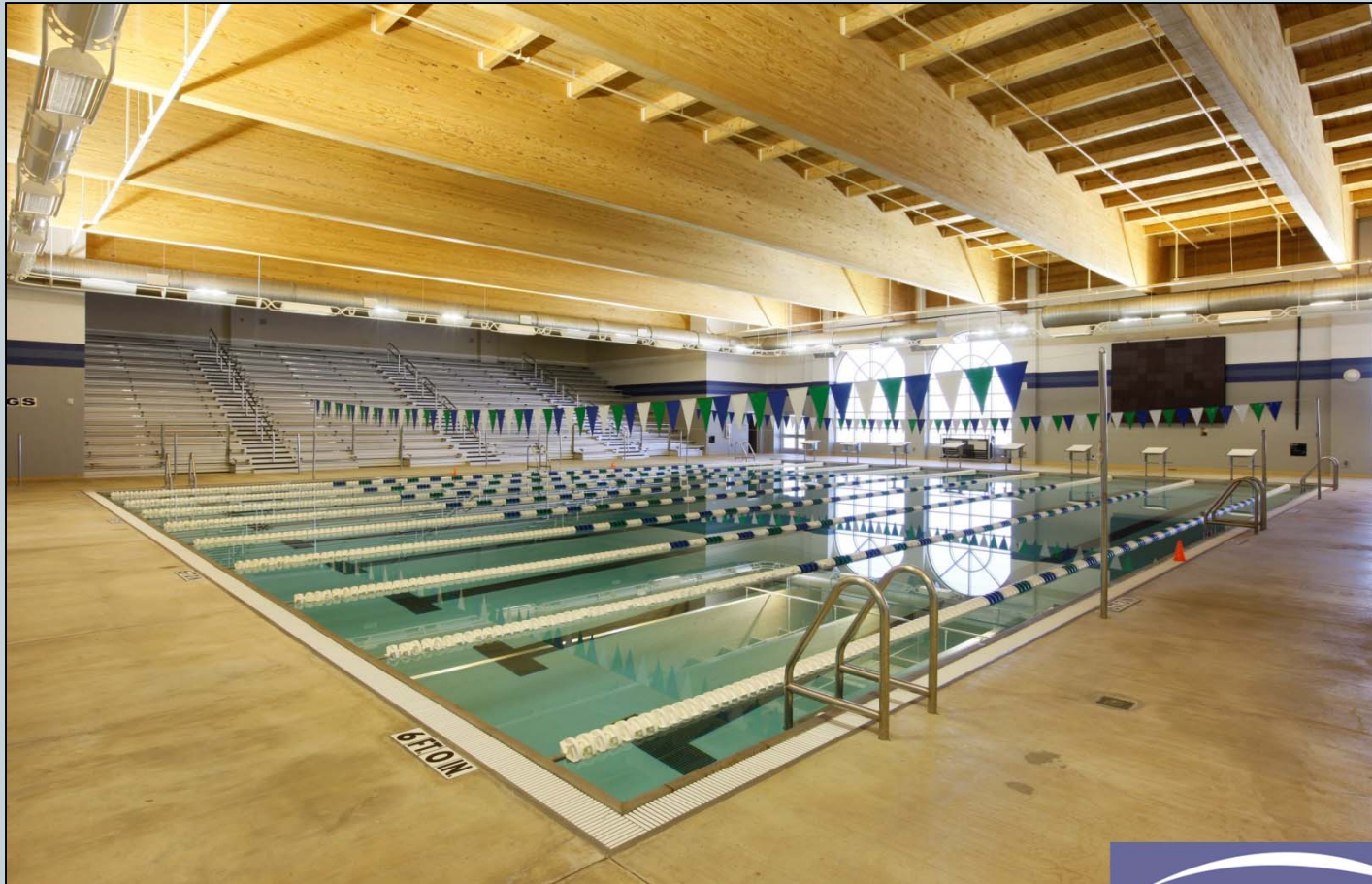
*Competition Meet Pool to Match Cypress Ranch HS
at High School 12*

- **TOTAL: \$ 6,643,855**

District Priorities



Cypress Ranch HS



District Priorities



- **Competition Meet Pool Options**

OPTION B

*Competition Meet Pool to Match Cypress Ranch HS
at Pridgeon Stadium*

- **TOTAL: \$ 10,490,719**

District Priorities



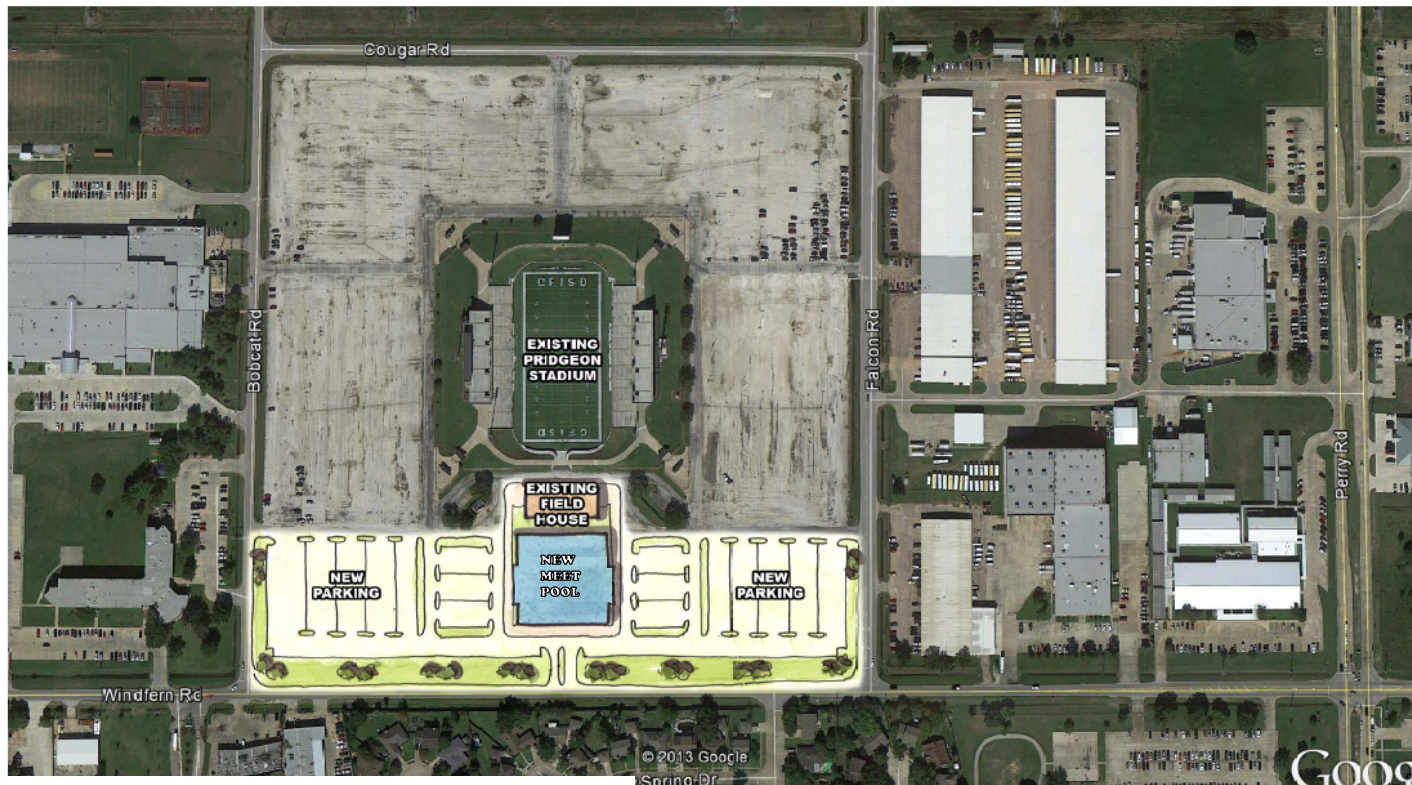
- **Competition Meet Pool Options**

OPTION C

Competition Meet Pool to Match Cypress Ranch HS at Pidgeon Stadium with seating for 1,500 spectators

- **TOTAL: \$ 13,183,524**

District Priorities



New Competition Meet Pool
Cypress-Fairbanks Independent School District

Conceptual Site Plan



District Priorities



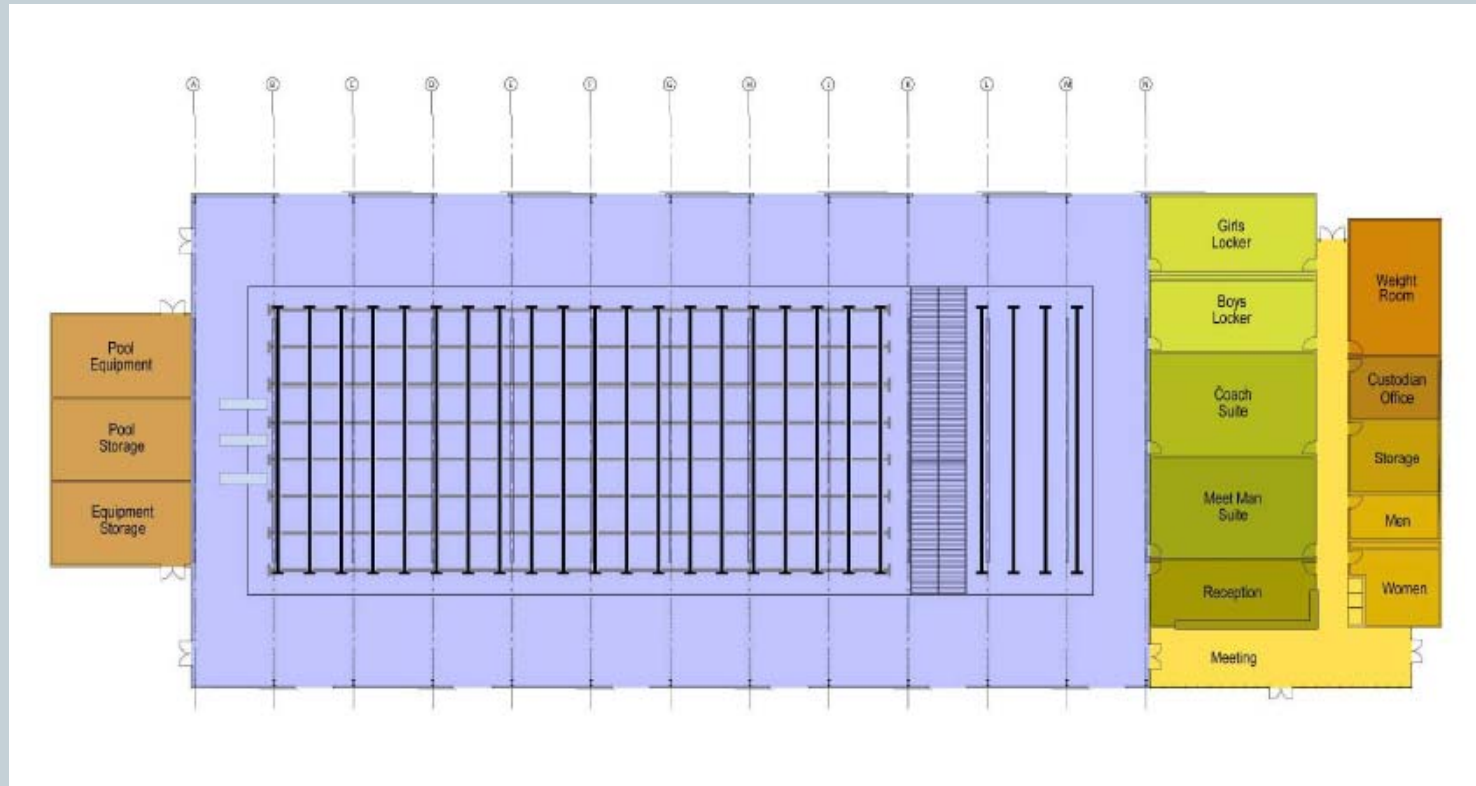
- **Competition Meet Pool Options**

OPTION D

*Meet Pool to Match Ft. Bend's New Pool (No Seating,
No Dehumidification)*

- **TOTAL: \$ 10,106,032**

District Priorities



District Priorities



District Priorities

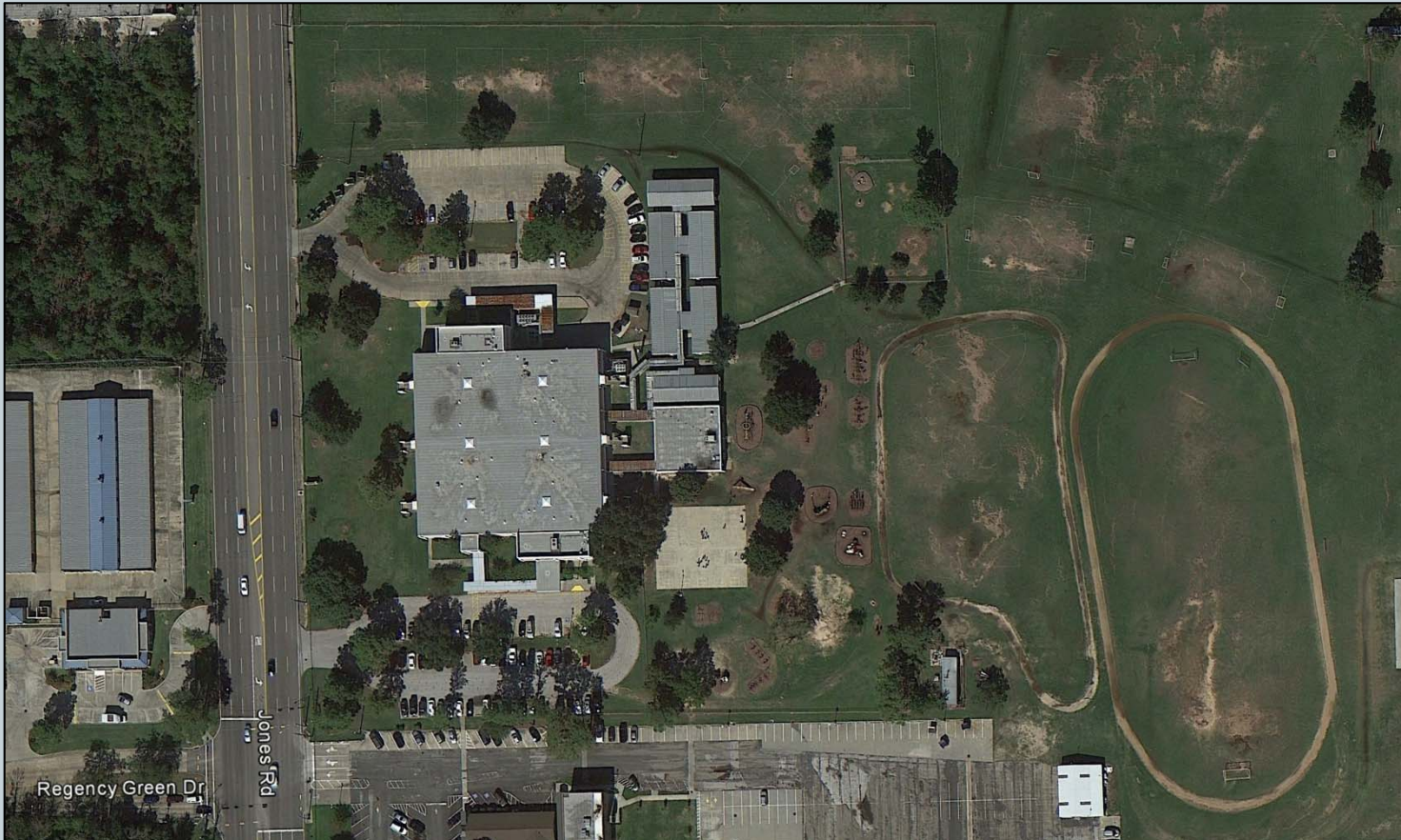


- **Student Growth - PRIORITY 2**

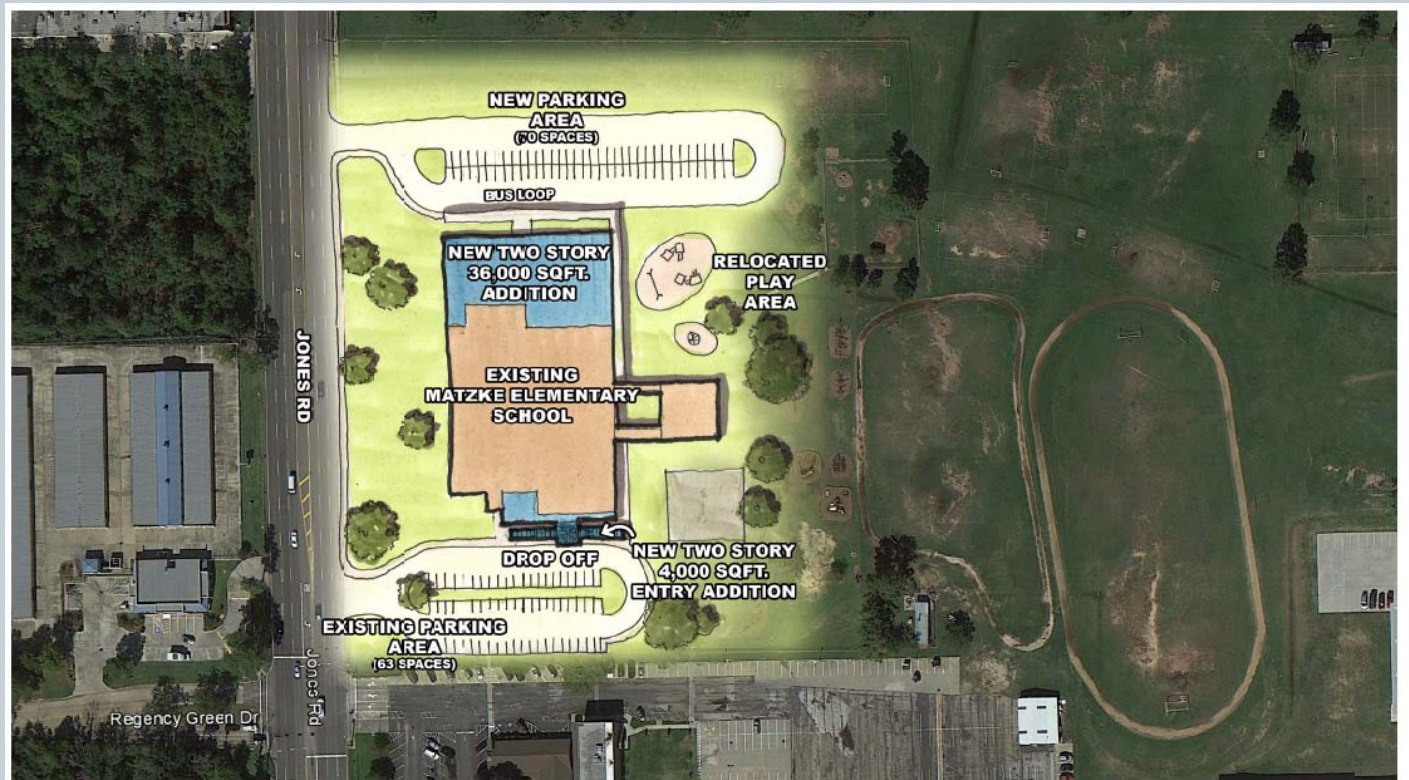
| ITEM | TOTALS |
|--------------------|--------------|
| Elementary 59 | \$36,631,087 |
| Matzke Replacement | \$26,117,459 |
| Middle School 20 | \$78,878,387 |

- **TOTAL: \$141,626,933**

District Priorities



District Priorities



MATZKE ELEMENTARY SCHOOL
Cpress-Fairbanks Independent School District

Composite Site Plan



District Priorities



- **Matzke Elementary School**
 - ***Cost of Repairs included in Facilities Assessment***
\$14,951,906 (2016 DOLLARS)
 - ***Cost to Renovate to Elementary School Facility Standards***
\$20,848,030 (2016 DOLLARS)
 - ***Cost to Renovate into Administration Building***
\$4,646,233 (2016 DOLLARS)*

**Need to add new school costs*

Transportation



District Priorities



- **Transportation - PRIORITY 1**

| ITEM | TOTALS |
|--------------------------|---------------|
| SW Transportation Center | \$25,664,296 |
| Purchase Buses | \$14,164,144 |
| Bus 12 YR Replacement | \$46,007,888* |
| Video Surveillance | \$240,000 |
| GPS | \$1,689,500 |
| | |

- **TOTAL: \$87,765,828***

* Can be reduced by \$15,397,737 if 15Yr Replacement selected

District Priorities



- **Transportation - PRIORITY 2**

| ITEM | TOTALS |
|--------------------------|--------------|
| NW Transportation Center | \$35,995,502 |
| Recovery Vehicles | \$209,500 |
| Bus Wash System | \$396,000 |

- **TOTAL: \$36,601,002**

Facilities Assessment



Facilities Assessment



- **Totals (As of January 14, 2014)**

- **Facilities Needs by Priority**

| | |
|---------------------------------|------------------|
| ○ <i>Priority 1 Items</i> | \$39,619,527.04 |
| ○ <i>Priority 2 Items</i> | \$468,617,979.31 |
| ○ <i>Priority 3 Items</i> | \$370,731,382.72 |
| ○ <i>Priority 4 Items</i> | \$218,383,561.83 |
| ✦ <i>ADA/Asbestos/Emergency</i> | \$ 15,000,000.00 |

Total Projected Costs:

\$1,112,352,450.90

Facilities Assessment



- **Totals** (As of January 29, 2014)

- **Facilities Needs by Priority**

| | |
|---------------------------------|------------------|
| ○ <i>Priority 1 Items</i> | \$111,883,551 |
| ○ <i>Priority 2 Items</i> | \$447,220,181 |
| ○ <i>Priority 2.1 Items</i> | \$11,756,395 |
| ○ <i>Priority 2.2 Items</i> | \$56,003,085 |
| ○ <i>Priority 3 Items</i> | \$341,269,208 |
| ○ <i>Priority 4 Items</i> | \$133,250,661 |
| ✦ <i>ADA/Asbestos/Emergency</i> | \$ 15,000,000.00 |

Total Projected Costs: \$1,116,383,081*

** Includes 7% Inflation for 2 years*

Facilities Assessment



• Priority Descriptions

| # | Description |
|-----|--|
| 1 | Must Do: Legal, Safety Reasons or Critical Replacements - (Life Expectancy: 1 - 3 years) |
| 2 | Should Do: Curricular, Instructional, Program Need - (Life Expectancy: 3 - 4 years) |
| 2.1 | Should Do: Curricular, Instructional, Program Need - (Life Expectancy: 4 - 5 years) |
| 2.2 | Should Do: Curricular, Instructional, Program Need - (Life Expectancy: 5 - 6 years) |
| 3 | Would Like to Do: Curricular, Instructional, and Program Enhancement - (Life Expectancy: 6 - 10 years) |
| 4 | Future Consideration: Not through bond funding at this time (Life Expectancy: 10 plus years) |

Facilities Assessment



- **ASSET PROTECTION**

Facilities Assessment



- **Discipline Reports**

- **Civil**

| | |
|-----------------------------|--------------|
| ○ <i>Priority 1 Items</i> | \$211,380 |
| ○ <i>Priority 2 Items</i> | \$47,758,210 |
| ○ <i>Priority 2.1 Items</i> | \$1,610,984 |
| ○ <i>Priority 2.2 Items</i> | \$9,905,989 |
| ○ <i>Priority 3 Items</i> | \$27,136,974 |
| ○ <i>Priority 4 Items</i> | \$29,083,003 |

Facilities Assessment



- **Discipline Reports**

- **Architectural**

| | |
|-----------------------------|---------------|
| ○ <i>Priority 1 Items</i> | \$10,017,414 |
| ○ <i>Priority 2 Items</i> | \$126,652,588 |
| ○ <i>Priority 2.1 Items</i> | \$3,812,726 |
| ○ <i>Priority 2.2 Items</i> | \$14,075,464 |
| ○ <i>Priority 3 Items</i> | \$149,488,247 |
| ○ <i>Priority 4 Items</i> | \$65,549,525 |

Facilities Assessment



- **Discipline Reports**

- **Building Envelope**

| | |
|-----------------------------|--------------|
| ○ <i>Priority 1 Items</i> | \$32,554,202 |
| ○ <i>Priority 2 Items</i> | \$14,410,386 |
| ○ <i>Priority 2.1 Items</i> | \$5,147,189 |
| ○ <i>Priority 2.2 Items</i> | \$3,067,507 |
| ○ <i>Priority 3 Items</i> | \$37,849,855 |
| ○ <i>Priority 4 Items</i> | \$663,346 |

Facilities Assessment

- **Discipline Reports**

- **Mechanical**

| | |
|-----------------------------|---------------|
| ○ <i>Priority 1 Items</i> | \$309,878 |
| ○ <i>Priority 2 Items</i> | \$109,099,895 |
| ○ <i>Priority 2.1 Items</i> | \$369,579 |
| ○ <i>Priority 2.2 Items</i> | \$15,246,544 |
| ○ <i>Priority 3 Items</i> | \$21,290,634 |
| ○ <i>Priority 4 Items</i> | \$104,240 |

Facilities Assessment



- **Discipline Reports**

- **Electrical**

| | |
|-----------------------------|--------------|
| ○ <i>Priority 1 Items</i> | \$1,340,907 |
| ○ <i>Priority 2 Items</i> | \$10,984,615 |
| ○ <i>Priority 2.1 Items</i> | \$296,611 |
| ○ <i>Priority 2.2 Items</i> | \$2,403,967 |
| ○ <i>Priority 3 Items</i> | \$39,482,391 |
| ○ <i>Priority 4 Items</i> | \$8,680,930 |

Facilities Assessment



- **Discipline Reports**

- **Plumbing**

| | |
|-----------------------------|--------------------|
| ○ <i>Priority 1 Items</i> | <i>\$75,811</i> |
| ○ <i>Priority 2 Items</i> | <i>\$6,309,372</i> |
| ○ <i>Priority 2.1 Items</i> | <i>\$0</i> |
| ○ <i>Priority 2.2 Items</i> | <i>\$2,408,611</i> |
| ○ <i>Priority 3 Items</i> | <i>\$1,252,777</i> |
| ○ <i>Priority 4 Items</i> | <i>\$296,611</i> |

Facilities Assessment

- **Discipline Reports**

- **Low Voltage**

| | |
|-----------------------------|-------------|
| ○ <i>Priority 1 Items</i> | \$4,871,806 |
| ○ <i>Priority 2 Items</i> | \$6,570,380 |
| ○ <i>Priority 2.1 Items</i> | \$0 |
| ○ <i>Priority 2.2 Items</i> | \$1,291,156 |
| ○ <i>Priority 3 Items</i> | \$1,553,936 |
| ○ <i>Priority 4 Items</i> | \$1,317,216 |

Facilities Assessment

- **Discipline Reports**

- **Fire & Life Safety**

| | |
|-----------------------------|--------------|
| ○ <i>Priority 1 Items</i> | \$6,492,971 |
| ○ <i>Priority 2 Items</i> | \$22,938,144 |
| ○ <i>Priority 2.1 Items</i> | \$519,305 |
| ○ <i>Priority 2.2 Items</i> | \$4,643,425 |
| ○ <i>Priority 3 Items</i> | \$21,276,363 |
| ○ <i>Priority 4 Items</i> | \$22,917,292 |

Facilities Assessment



- **Discipline Reports**

- **Food Service**

| | |
|-----------------------------|--------------|
| ○ <i>Priority 1 Items</i> | \$43,629,242 |
| ○ <i>Priority 2 Items</i> | \$15,194,424 |
| ○ <i>Priority 2.1 Items</i> | \$0 |
| ○ <i>Priority 2.2 Items</i> | \$2,710,244 |
| ○ <i>Priority 3 Items</i> | \$1,279,311 |
| ○ <i>Priority 4 Items</i> | \$0 |

Facilities Assessment



- **PROGRAM ENHANCEMENTS**

Facilities Assessment



- **Discipline Reports - Programs**

- **Athletics/Activities**

| | |
|-----------------------------|--------------|
| ○ <i>Priority 1 Items</i> | \$12,379,940 |
| ○ <i>Priority 2 Items</i> | \$87,302,167 |
| ○ <i>Priority 2.1 Items</i> | \$0 |
| ○ <i>Priority 2.2 Items</i> | \$250,176 |
| ○ <i>Priority 3 Items</i> | \$40,658,720 |
| ○ <i>Priority 4 Items</i> | \$4,638,497 |

Facilities Assessment



- **Discipline Reports - Programs**

- **Athletics/Activities**

- *Priority 1 Items*

\$11,980,984

- *Pridgeon Stadium*



Facilities Assessment



- **Discipline Reports - Programs**

- **Fine Arts**

| | |
|-----------------------------|--------------|
| ○ <i>Priority 1 Items</i> | \$947,638 |
| ○ <i>Priority 2 Items</i> | \$12,002,780 |
| ○ <i>Priority 2.1 Items</i> | \$1,279,311 |
| ○ <i>Priority 2.2 Items</i> | \$0 |
| ○ <i>Priority 3 Items</i> | \$1,269,835 |
| ○ <i>Priority 4 Items</i> | \$17,403,367 |

Facilities Assessment



- **Discipline Reports - Programs**

- **Fine Arts**

- *Priority 1 Items* *\$947,638*

- *Orchestra Shells*



Facilities Assessment



- **Discipline Reports - Programs**

- **Career & Technology**

| | |
|-----------------------------|--------------|
| ○ <i>Priority 1 Items</i> | \$5,138,566 |
| ○ <i>Priority 2 Items</i> | \$799,806 |
| ○ <i>Priority 2.1 Items</i> | \$330,726 |
| ○ <i>Priority 2.2 Items</i> | \$192,181 |
| ○ <i>Priority 3 Items</i> | \$17,199,625 |
| ○ <i>Priority 4 Items</i> | \$0 |

Facilities Assessment



- **Discipline Reports - Programs**
- **Career & Technology**
- *Priority 1 Items* *\$4,776,094*
 - *Culinary Arts Program at High School 12*
 - *Renovations to Food Labs at High Schools*



Facilities Assessment



- **Major Renovations**

- *Adam Elementary School*

- *Bane Elementary School*

- *Watkins Middle School*

Facilities Assessment



- **Major Renovations - Adam Elementary**

- *Cost of Repairs included in Facilities Assessment*

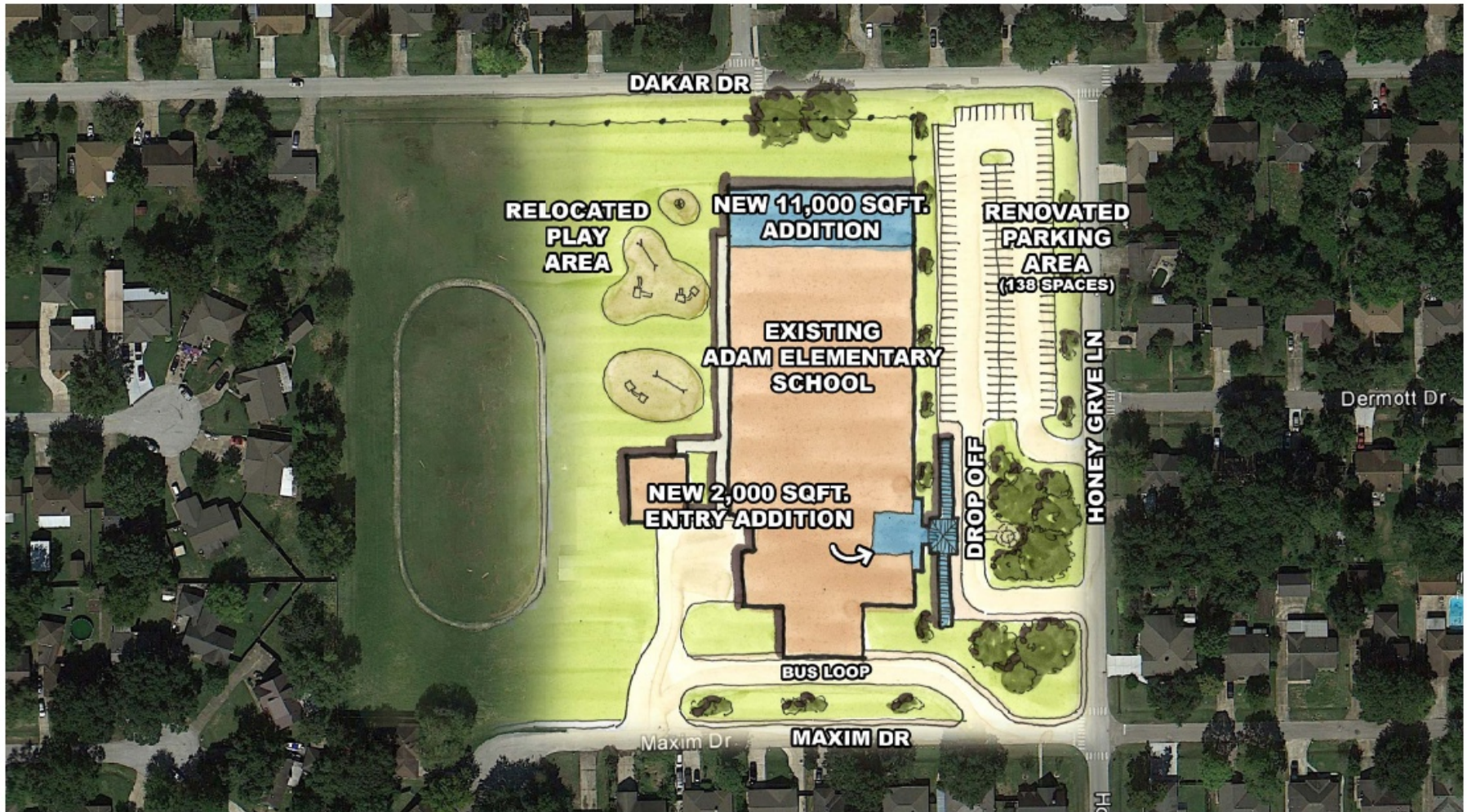
\$13,268,755 (2016 DOLLARS)

- *Cost to Execute Major Renovation*

\$16,248,993 (2016 DOLLARS)

NOTE: If 'Major Renovations' is recommended by the Committee, the cost of repairs included in Facility Assessment can be reduced.

Facilities Assessment



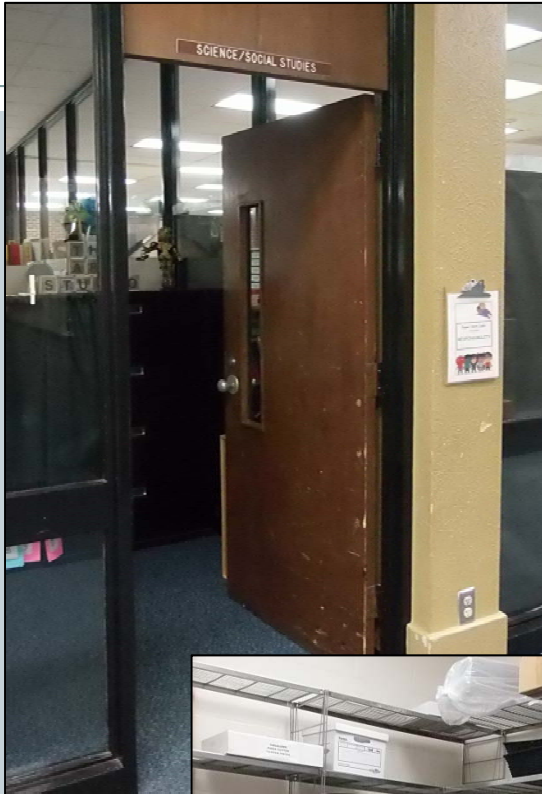
ADAM ELEMENTARY SCHOOL

Composite Site Plan

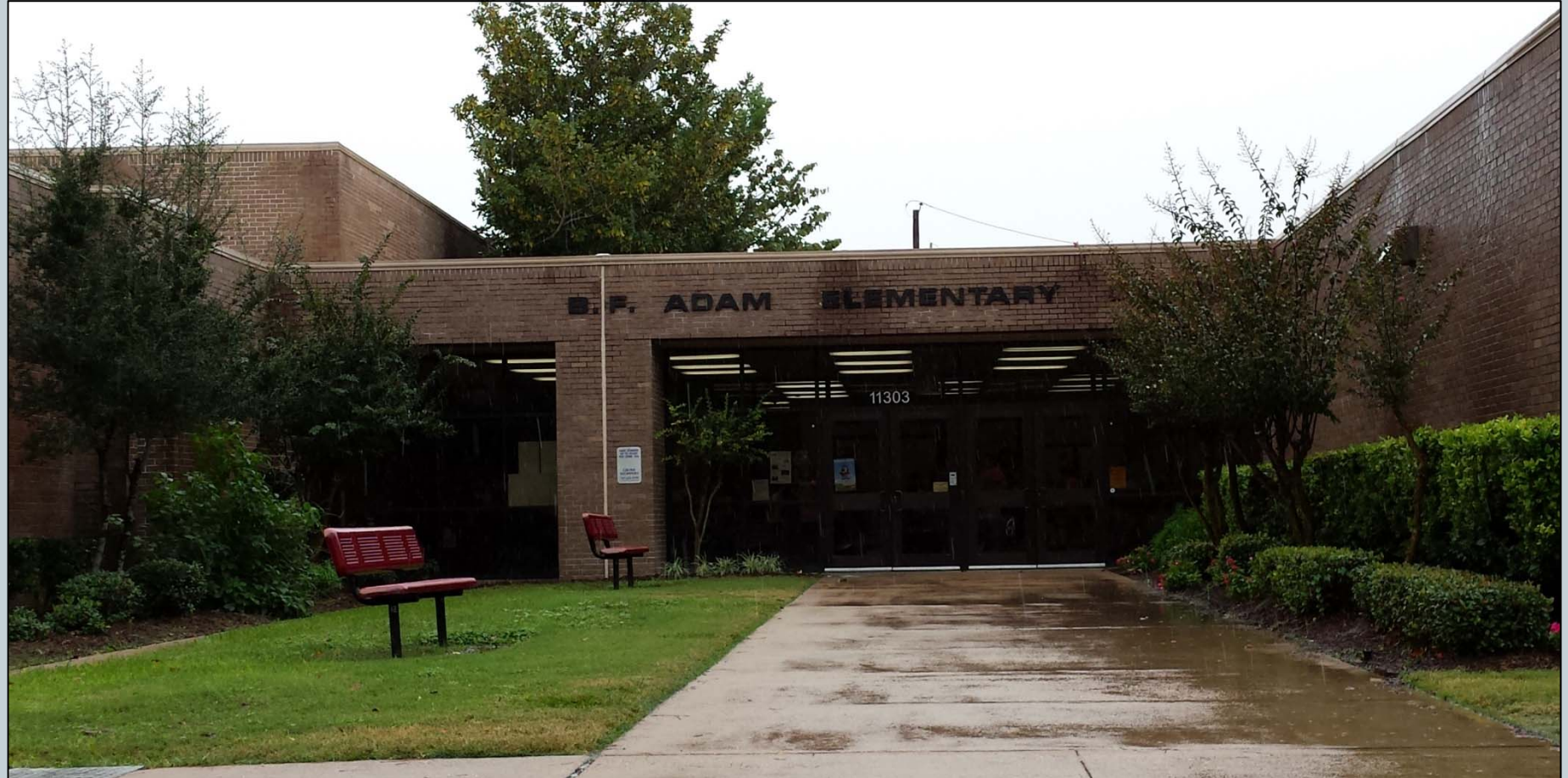
Cypress-Fairbanks Independent School District



Facilities Assessment



Facilities Assessment





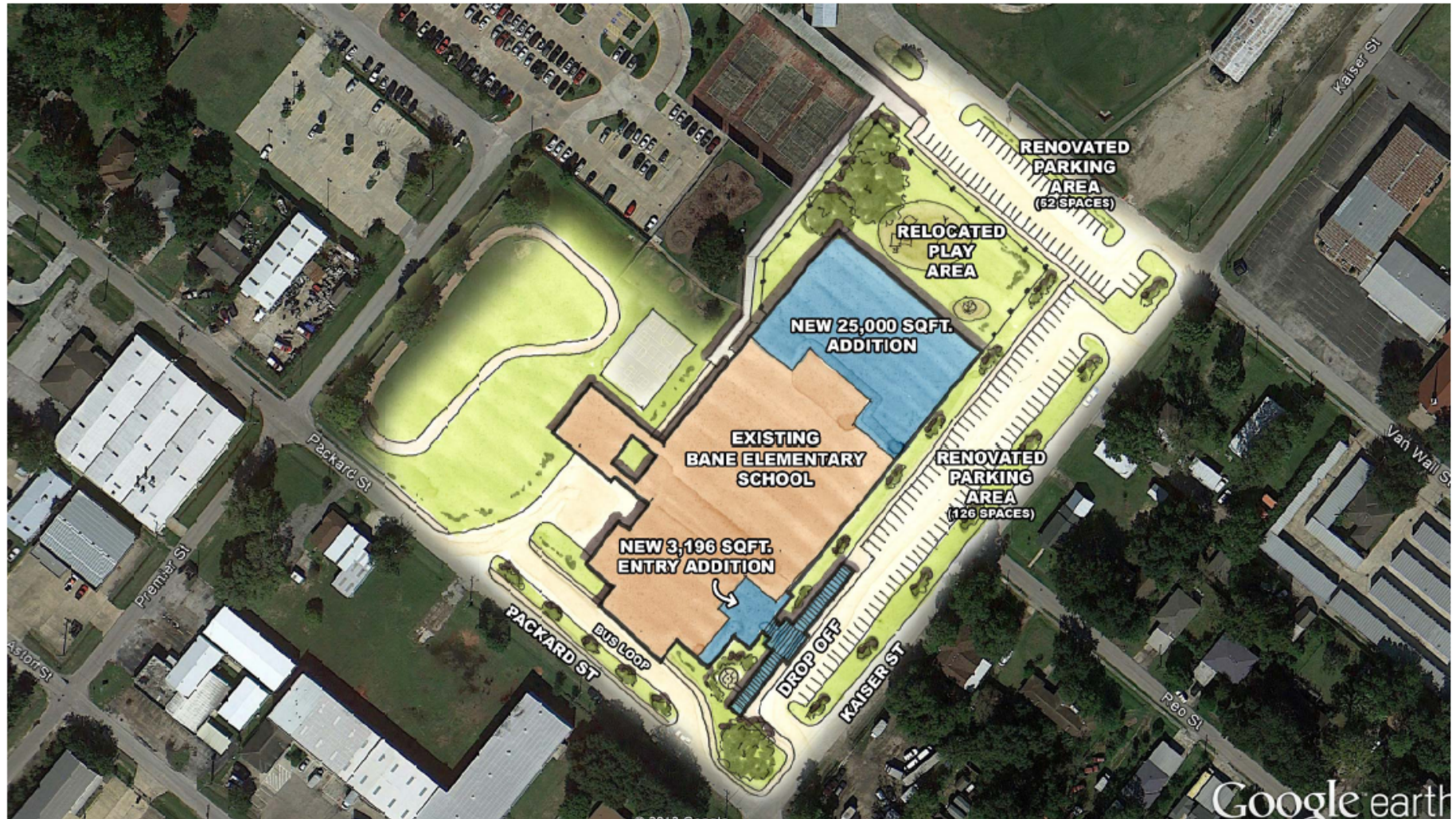
Facilities Assessment



- **Major Renovations - Bane Elementary**
 - *Cost of Repairs included in Facilities Assessment*
\$7,262,335 (2016 DOLLARS)
 - *Cost to Execute Major Renovation*
\$18,079,001 (2016 DOLLARS)

NOTE: If 'Major Renovations' is recommended by the Committee, the cost of repairs included in Facility Assessment can be reduced.

Facilities Assessment



BANE ELEMENTARY SCHOOL

Conceptual Site Plan

Cypress-Fairbanks Independent School District



Facilities Assessment



Facilities Assessment





Facilities Assessment



- **Major Renovations- Watkins Middle**

- *Cost of Repairs included in Facilities Assessment*

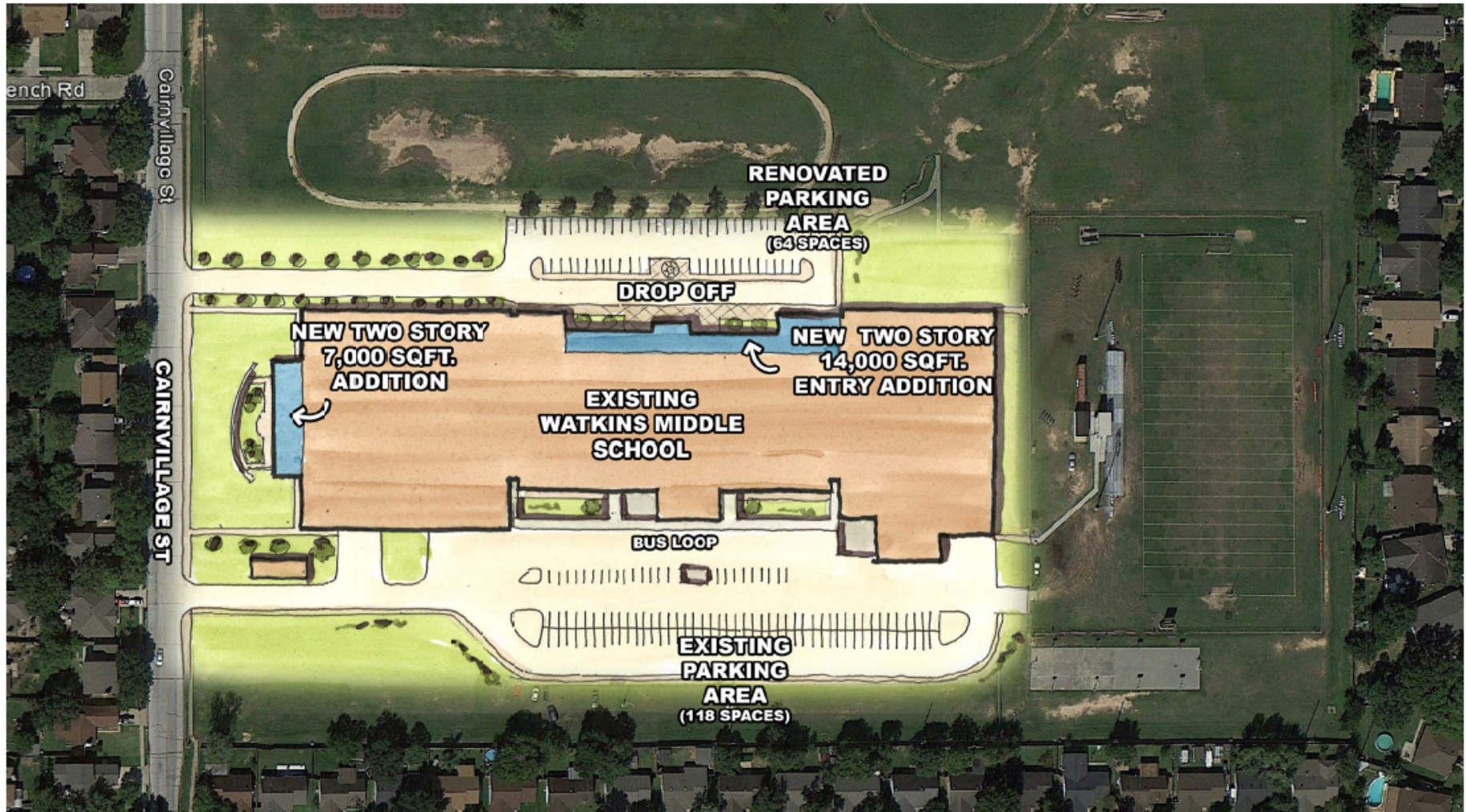
\$29,901,018 (2016 DOLLARS)

- *Cost to Execute Major Renovation*

\$51,235,191 (2016 DOLLARS)

NOTE: If 'Major Renovations' is recommended by the Committee, the cost of repairs included in Facility Assessment can be reduced.

Facilities Assessment



WATKINS MIDDLE SCHOOL

Composite Site Plan

Cypress-Fairbanks Independent School District



Facilities Assessment



Facilities Assessment





WATKINS MIDDLE SCHOOL

Facilities Assessment



- **Facilities Conditions Index**

- *The facility condition index (FCI) is used in to provide a benchmark to compare the relative condition of a group of facilities.*
- *The facility in question is benchmarked against its replacement cost.*
- *The FCI is calculated:*
 - *Facility Repair Cost / Facility Replacement Value*

Facilities Assessment



- **Facilities Conditions Index**
 - *Facility Condition Index Chart*

| <i>FCI Number</i> | <i>Building Condition</i> |
|--------------------------|----------------------------------|
| <i>10% or less</i> | <i>Excellent</i> |
| <i>11% - 30%</i> | <i>Very Good</i> |
| <i>31% - 45%</i> | <i>Good</i> |
| <i>46% - 50%</i> | <i>Average</i> |
| <i>51% or more</i> | <i>Poor</i> |

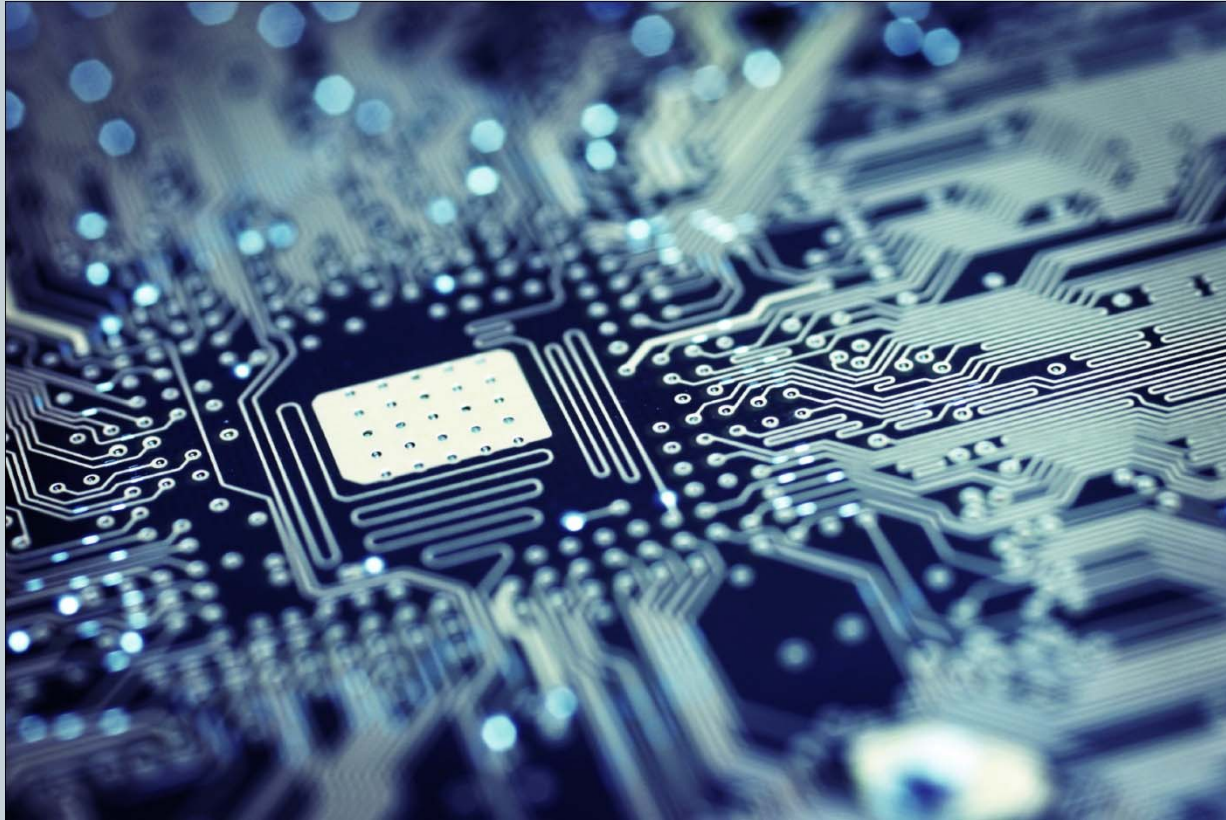
Facilities Assessment



- **Facilities Conditions Index**

| School | Facilities Conditions Index |
|------------|-----------------------------|
| Adam ES | 62% |
| Bane ES | 51% |
| Watkins ES | 59% |

Technology



District Priorities



- **Technology - PRIORITY 1**

| ITEM | TOTALS |
|---|--------------|
| Install High Speed Wireless Access Infrastructure | \$12,934,270 |
| Install Network Electronics Infrastructure | \$28,689,853 |
| Upgrade Connectivity, Power & Air Conditioning | \$9,640,013 |
| Upgrade Data Center & Infrastructure | \$10,148,660 |
| Upgrade Staff's Technology & Telephone Systems | \$19,749,725 |
| Install Technology in New Schools | \$3,315,248 |
| Design Contingency | \$5,913,444 |

- **TOTAL: \$ 90,391,214**

District Priorities



- **Technology - PRIORITY 1**

| ITEM | TOTALS |
|--|--------------|
| Upgrade Standard Classroom Technology | \$93,243,466 |
| Upgrade Student Mobile Technology | \$8,269,076 |
| Upgrade High School Labs | \$4,795,938 |
| Upgrade Library Technology | \$3,238,058 |
| Upgrade Special Campuses | \$1,931,724 |
| Install Instructional Technology in New Campuses | \$14,674,615 |
| Upgrade Other Technology-ISC Labs | \$711,964 |

- **TOTAL: \$ 126,864,841**

District Priorities



- **Technology - PRIORITY 2**

| ITEM | TOTALS |
|--|--------------|
| Upgrade Standard Classroom Technology | \$17,410,200 |
| Upgrade Student Mobile Technology | \$3,127,788 |
| Upgrade Library Technology | \$6,308,665 |
| Upgrade Special Campuses | \$1,931,724 |
| Install Instructional Technology in New Campuses | \$1,787,866 |

- **TOTAL: \$ 30,566,243**

Security



District Priorities



- **Security - PRIORITY 1**

| ITEM |
|---------------------------------|
| Intrusion Detection Panels |
| Video Camera/Buzzer at Entry |
| Security Vestibules |
| Closed Circuit TV Upgrades |
| Security Camera DVR Replacement |
| New Towers |

- **TOTAL: \$ 15,894,241**

District Priorities



- **Security - PRIORITY 2**

| ITEM |
|--------------------------------------|
| Emergency Call Phones |
| Additional Card Readers |
| Replace Analog Cameras with Digital |
| Additional Closed Circuit TV Cameras |
| Lockdown Buttons |
| Additional Security Cameras |

- **TOTAL: \$ 33,588,920**

District Priorities



- **Security - PRIORITY 3**

| ITEM |
|--|
| Reinforced/Bullet Resistant Glass at Entries |
| Self Closing/Self Latching Gates |
| After Hours Separation of Cafeteria |

- **TOTAL: \$ 5,860,140**

District Priorities



- **Security - PRIORITY 4**

| ITEM |
|---------------------------------------|
| Addition to Existing Facility |
| New Complex in South Side of District |

- **TOTAL: \$ 10,391,818**

Items for Consideration



- **Totals (As of January 29, 2014)**

| ITEM | TOTALS |
|--------------------------|--------------------------|
| Student Growth | \$296,808,993 |
| School Sites | \$15,570,000 |
| Transportation | \$124,366,831 |
| Facilities Assessment | \$1,116,383,081*▲ |
| Major Renovations | \$85,554,185 |
| Technology | \$247,822,298 |
| Security | \$65,735,120 |

- **TOTAL: \$ 1,952,240,508**

* Includes ADA Allowance of \$15,000,000 & 2 years inflation at 7%
▲ Includes costs for Adam, Bane and Watkins

GROUP WORK



GROUP WORK



| | Amount | Agree 100% to Include in 2014 Bond | Disagree 100% to Include in 2014 Bond | Need More Discussion | Remarks |
|------------------------------|----------------|------------------------------------|---------------------------------------|----------------------|---------|
| DISTRICT NEEDS | | | | | |
| Student Growth | | | | | |
| Priority 1 | \$170,752,060 | | | | |
| Meet Pool Options | | | | | |
| Option A | \$6,643,855 | | | | |
| Option B | \$10,490,719 | | | | |
| Option C | \$13,183,524 | | | | |
| Option D | \$10,106,032 | | | | |
| Priority 2 | | | | | |
| Matzke Repurposing | \$30,763,692 | | | | |
| Transportation | | | | | |
| Priority 1 | \$170,752,060 | | | | |
| 15 Year Option | (\$15,397,737) | | | | |
| Priority 2 | | | | | |
| Facilities Assessment | | | | | |
| Priority 1 | \$111,883,551 | | | | |
| Priority 2 | \$447,220,181 | | | | |
| Priority 2.1 | \$11,756,395 | | | | |
| Priority 2.2 | \$56,003,085 | | | | |
| Priority 3 | \$341,269,208 | | | | |
| Priority 4 | \$133,250,661 | | | | |
| Athletics- Priority 1 | \$12,379,940 | | | | |
| Fine Arts- Priority 1 | \$947,638 | | | | |
| CTE - Priority 1 | \$5,138,566 | | | | |
| Major Renovations | | | | | |
| Adam ES | \$16,248,993 | | | | |
| Bane ES | \$18,079,001 | | | | |
| Watkins MS | \$51,235,191 | | \$85,563,185 | | |
| Technology | | | | | |
| Priority 1 | \$217,056,055 | | | | |
| Priority 2 | \$30,566,243 | | | | |
| Security | | | | | |



The Facilities Assessment Process



Questions?



CYPRESS  **FAIRBANKS**

INDEPENDENT SCHOOL DISTRICT

LEARN • EMPOWER • ACHIEVE • DREAM