



## 2019 Projected Bond Program Breakdown

Estimated Total  
Bond Costs

Safety and Security		
Add Perimeter Fencing/Barriers (District Wide)	\$ 1,039,000.00	A21
Upgrade Emergency Medical Equipment (District Wide)	\$ 35,000.00	A22
Enhance Cyber Security Infrastructure (District Wide)	\$ 819,000.00	A23
Facility Safety & Security Improvements	\$ 747,000.00	A24
Add/Update Pedestrian Access	\$ 291,000.00	A25
Fire Alarm System Upgrades	\$ 997,000.00	A26
Communications (Campus Intercom/Clock/Notification System Upgrades)	\$ 2,121,000.00	A27
Add/Update Security Cameras, Access Control, & Emergency Communication System	\$ 1,948,000.00	A28
Table A: Safety & Security- Subtotal	\$ 7,997,000.00	
Student Programs and Support		
<b>Arts</b>		
Fine Arts	\$ 1,580,000.00	B21
Performing Arts	\$ 458,000.00	B22
PAC- Production Lighting	\$ 180,000.00	B23
PAC- Production Technology	\$ 540,000.00	B24
<b>Athletics</b>		
Furniture, Fixtures & Equipment (Replace/Update)	\$ 2,000,000.00	B25
Libraries	\$ 740,000.00	B26
Technology- District Student & Staff Device Upgrades	\$ 12,599,687.00	B27
Technology- District Wide Audio / Video (A/V) Upgrades	\$ 5,093,000.00	B28
Transportation & Support	\$ 4,239,000.00	B29
Table B: Student Programs and Support- Subtotal	\$ 27,790,687.00	B30
Energy Efficiency and Conservation		
LED Lighting Retrofit/Installation	\$ 3,591,000.00	C21
Room Occupancy Sensors Retrofit/Installation	\$ 689,000.00	C22
Building System Enhancements	\$ 523,000.00	C23
Table C: Energy Efficiency and Conservation- Subtotal	\$ 4,803,000.00	
Facilities		
<b>Campus Refurbishments, Phase II **</b>		
Electrical	\$ 3,873,000.00	D21
Exterior Painting/Waterproofing (District Wide)	\$ 253,000.00	D22
Field Artificial Turf Replacements	\$ 1,288,000.00	D23
Future Bond/Envision Eanes- Professional Consultant Costs	\$ 1,188,000.00	D24
HVAC	\$ 200,000.00	D25
Plumbing	\$ 8,450,000.00	D26
Portable Refurbishments	\$ 2,185,000.00	D27
Renovate Food Service Area at Chap Court (WHS)	\$ 500,000.00	D28
Roofing	\$ 653,000.00	D29
Technology- Implement District Applications and Document Management	\$ 4,830,000.00	D30
Site Refurbishments	\$ 973,000.00	D31
Special Systems	\$ 1,812,000.00	D32
Technology- District Infrastructure Upgrades	\$ 832,000.00	D33
Table D: Facilities- Subtotal	\$ 1,151,200.00	D34
Tables A-D- Subtotal	\$ 28,188,200.00	
New Aquatics Facility	\$ 68,778,887.00	
New WHS Multi-Purpose Facility (Wrestling, etc)	\$ 9,958,150.00	E21
New WHS Robotics Expansion (Robotics, etc)	\$ 2,300,000.00	E22
	\$ 2,917,000.00	E23
<i>Consolidated Savings</i>	\$ (175,150.00)	
<i>Land Sale Proceeds Contribution</i>	\$ (4,000,000.00)	
New Facility- Subtotal	\$ 11,000,000.00	
<b>GRAND TOTAL</b>	<b>\$ 79,778,887.00</b>	

\*\* Project will be completed over multiple years