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From the office of the Assistant Superintendent of Operations & Planning

**TO:** Dr. Jeff Arnett  
Board of Trustees

**FROM:** Jeremy Trimble

**DATE:** September 28, 2022

**SUBJECT:** Potential 2023 Bond Category Update- "Safety & Security"

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In an effort to provide the most viable and transparent information in regards to the potential 2023 Bond, Administration formatted the attached Draft Summary outlining the development following the Bond Advisory Committee (BAC) meeting on Tuesday, September 27. At this meeting the "Safety & Security" Table A was thoroughly reviewed and the associated categories assigned. This Table comprises projects that will enhance the safety and security for our students, staff, and community.

### For reference:

Category 1	Category 2	Category 3
Project that is an immediate priority and will be funded from M&O if not in Bond or will generate M&O savings.	Highly likely that a need will surface within the cycle of the Bond that will require M&O funding. <i>(Thru 2027/28)</i>	Campus & District Operations can continue in the immediate future, but inclusion would improve or enhance student programs or provide other benefits to the district.

At the October 4<sup>th</sup> Board Meeting, an update of the "Safety & Security" Table A will be provided.

Please contact me with any questions.



# 2023 Projected Bond Program Breakdown

	Actual Costs	Category I	Category II	Category III
<b>Safety and Security</b>				
<b>Emergency Medical Equipment (District Wide)</b>	\$ 100,000.00	✓		
<b>Facility Safety &amp; Security Improvements</b>	\$ 1,638,000.00	✓		
Barrier at Stairwells (VVE)				
Replace Storefront Entry Systems (VVE, WHS)				
Playground Safety Improvements				
Install additional Safety Barriers (District Wide)				
Front Entry Vestibule Reconfiguration (WHS)				
<b>Cybersecurity &amp; Safety</b>	\$ 1,672,000.00	✓		
Integrated Technology Endpoint and Network Security				
Cybersecurity Managed Services				
Safety and Security Software				
<b>Fire Alarm System Upgrades</b>	\$ 2,521,000.00	✓		
Barton Creek ES - Fire Alarm Replacement				
Bridge Point ES - Fire Alarm Replacement				
Eanes ES - Fire Alarm Replacement				
Valley View ES - Fire Alarm Replacement				
West Ridge MS - Fire Alarm Replacement				
Administration - Fire Alarm Replacement				
Tennis Center - Fire Alarm Replacement				
ATS - Fire Alarm Replacement				
Fire Alarm System Components				
<b>Communications (Playground Intercom/Notification System Upgrades)</b>	\$ 214,000.00	✓		
Barton Creek ES				
Bridge Point ES				
Cedar Creek ES				
Eanes ES				
Forest Trail ES				
Valley View ES				
Hill Country MS/ATS				
West Ridge MS				
Westlake HS				
<b>Safety Signage (Wayfinding)</b>	\$ 1,523,000.00		✓	
District Wide (Interior)				
District Wide (Exterior)				
<b>Add/Update Security Cameras, Access Control, &amp; Emergency Communication Systems</b>	\$ 1,378,000.00	✓		
Add/Update Security Cameras & Access Control/Prop Alarms (District Wide) **				
Update Security Camera Servers**				
Senate Bill 507- Special Education Cameras **				
Upgrade Key Watchman				
Lightning Prediction System Upgrades (District Wide)				
Door locking device upgrades (District Wide) **				
<b>Table A: Safety &amp; Security- Subtotal</b>	\$ 9,046,000.00	\$ 7,523,000	\$ 1,523,000	\$ -

\*\* Project will be completed over multiple years