



Memorandum

From the office of the Assistant Superintendent of Operations & Planning

TO: Dr. Jeff Arnett
Board of Trustees

FROM: Jeremy Trimble

DATE: November 17, 2022

SUBJECT: Potential 2023 Bond Category Update- "Facilities"


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, November 15. At this meeting the "Facilities" Table C was thoroughly reviewed and the associated categories assigned. This Table comprises projects that will provide needed replacements and improvements to district facilities and supporting systems.

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 November 29th Board Meeting, an update of the "Facilities" Table C will be provided.

Please contact me with any questions.

 2023 Projected Bond Program Breakdown		Estimated Total Bond Costs	Category I	Category II	Category III
Facilities					
Facility Refurbishments, Phase III **	\$ 7,532,000			✓	
Barton Creek ES					
Bridge Point ES					
Cedar Creek ES					
Eanes ES					
Forest Trail ES					
Valley View ES					
Hill Country MS					
West Ridge MS					
Westlake HS					
Replace all Chalkboards with Whiteboards (District Wide)					
Adult Transition Services (ATS)					
Restroom Refurbishments (Multiple Campuses)					
Ancillary Support Facilities					
Electrical	\$ 1,463,000	✓			
Electrical Distribution Upgrades					
Install Back-up Generator at Sewer Lift Stations **					
Stadium Facility Refurbishments	\$ 400,000	✓			
Stadium					
Field Artificial & Natural Turf Replacements/Upgrades	\$ 3,996,000	✓			
Westlake HS (Practice Fields 1 & 2)					
Westlake HS (Practice Field 3)					
Westlake HS (Baseball- Infield)					
Grass Field Replacements District Wide					
Stadium- Track Surface Replacements/Upgrades	\$ 670,000	✓			
Westlake HS Track Surface Replacement					
Future Bond- Professional Consultant Costs	\$ 200,000	✓			
HVAC	\$ 7,750,000	✓			
Replace Kitchen Unit (BCE, WRMS)					
Replace Chiller and cooling tower (FTE)					
Replace Cooling Tower (BCE)					
Replace Older Roof Top Units (WHS)					
Replace Chillers (NGC)					
Install Variable Frequency Drives and compatible motors (WHS)					
Replace Fan Power Box Units in Band Area (WRMS)					
Central Administration Building					
Campus Kitchen Expansions/ Renovations	\$ 4,007,000			✓	
ADA Kitchen reconfiguration and equipment replacement (ATS)					
SPED & Teen-Skills Kitchen Equipment Update (HCMS,WRMS)					
Expand/ Renovate Food Service Kitchen (BCE)					
Expand/ Renovate Food Service Kitchen (CCE)					
Plumbing	\$ 911,000	✓			
Replace Obsolete fixtures & Infrastructure (District Wide)**					
Relocate tankless water heaters (CCE)					
Portable Building Improvements	\$ 369,000				✓
Replace Portable located at Central Administration					
Roofing	\$ 9,106,000	✓			
Hill Country MS (Partial)					
West Ridge MS (Partial)					
Westlake High School (Partial)					
Replace Metal Panels/Glass at HVAC Screening Walls and Entry Area (CCE)					
Replace Roofing at Yellow House Facility					
WHS Gym/PAC Metal Roofing					
Replace Metal Canopies (EE)					
Repair HVAC Enclosures (VVE)					
WHS Performing Arts Center Smoke Hatch Replacements					
Site Refurbishments	\$ 11,943,000	✓			
Parking Lot Pavement Repairs (Multiple Campuses)					
Restripe Parking Lot & Curbs (Multiple Campuses)					
Water Quality Pond Required Refurbishments					
Front Parking Lot/Bus Lane Reconfiguration (WRMS)					
Site Drainage & Erosion Improvements (Multiple Campuses)					
North Subsurface Wall Excavation and Waterproofing (VVE)					
Construct Access road from upper to lower parking lot (EE)					
Outdoor Activity Surface Replacements	\$ 7,172,000	✓			
Playground Resurfacing (BPE, CCE, EE, FTE-lower, VVE)					
Playground Shade Cover Replacements (BPE, BCE)					
Resurface Elementary Basketball Courts					
Tennis Court Resurfacing (HCMS, WRMS, WHS)					
Special Systems	\$ 1,109,000	✓			
Bleacher Repairs/Replacements					
Replace competition gym divider (roll up/down divider)					
Resurface cafeteria/gym divider (BPE)					
Basketball Goal Replacements (HCMS, WRMS)					
Elevator Modernizations					
Replace Art Kilns (Various Campuses)					
Replace Stage Floor (CCE)					
Install Covered Awnings at Pickup/Dropoff/Bus Lanes	\$ 3,691,300			✓	
Barton Creek					
Cedar Creek					
Forest Trail					
Hill Country					
West Ridge					
Westlake					
Campus Restroom Additions/Modernizations	\$ 2,712,100			✓	
Additional Staff Restrooms Between Corridors (BCE)					
Designated Kinder Bathroom (BCE)					
Additional Faculty Restroom (CCE)					
Restroom Addition (FTE 40s wing extension into courtyard)					
Campus Improvements/Modernizations	\$ 1,526,700			✓	
Reconfiguration of office, Classrooms, Conference Room (ATS)					
Commons Area Modernization (CCE)					
Outdoor Classroom Improvements (FTE)					
Table C: Facilities- Subtotal	\$ 64,558,100	\$ 44,720,000	\$ 19,469,100	\$ 369,000	