



Long Range Facilities & Bond
Planning Committee
April 25, 2023

AGENDA

- WELCOME
- NORMS & PROCESS OVERVIEW
- PROJECTS & PRIORITIES
- CLOSING



TRANSCEND⁴

Collaboration | Communication | Critical Thinking | Creativity

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Facilitator

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COMMITTEE CHARTER

PURPOSE:

The purpose of the 2023 Long Range Facilities and Bond Planning Committee is to review the District's need for a bond referendum to support areas including, but not limited to: facilities, renovations, deferred maintenance, buses, athletics, fine arts, land acquisition, technology, and other capital needs.

Committee Responsibilities:

Based upon a review of the District's debt capacity and needs described above, the 2023 Bond Planning Committee will make a recommendation to the Board of Trustees on whether to pursue a bond election, as well as the potential timing and scope to be included in the bond program.

HOUSEKEEPING

- All relevant materials and information will be distributed to you as handouts.
- Due to time constraints, no breaks have been scheduled. Please take care of your personal needs on your own.
- The College Station ISD Leadership Team is here to serve you and to be a resource. Ask questions.
- Your attendance at every meeting will help yield optimum results for this committee and your community.

GROUND RULES



- Only one speaker at a time
- Respect the person who is speaking
- Listen with a desire to contribute & learn
- Engage in the ENTIRE meeting

Q&A PROCESS

- Each table will discuss the information presented and select one question to ask.
- Unanswered questions or concerns will be placed on the ‘parking lot’ to be answered later via email or website post.

MEETING OVERVIEW

Meeting #1

Process, timeline, vision, end goal
Charge from Board of Trustees
Gradients of Decision Making Model
Review of projects since prior bond
School Finance 101

Meeting #2

Demographic Report
Facility Needs Assessment

Meeting #3

Facility Tours

Meeting #4

Project Priority Presentation
Project Priority Worksheet

Meeting #5

Financial Advisor Presentation
Project Priority Worksheet and Mock Vote

Meeting #6

Bond Package Development with CoVoice
SWOT Analysis regarding potential bond

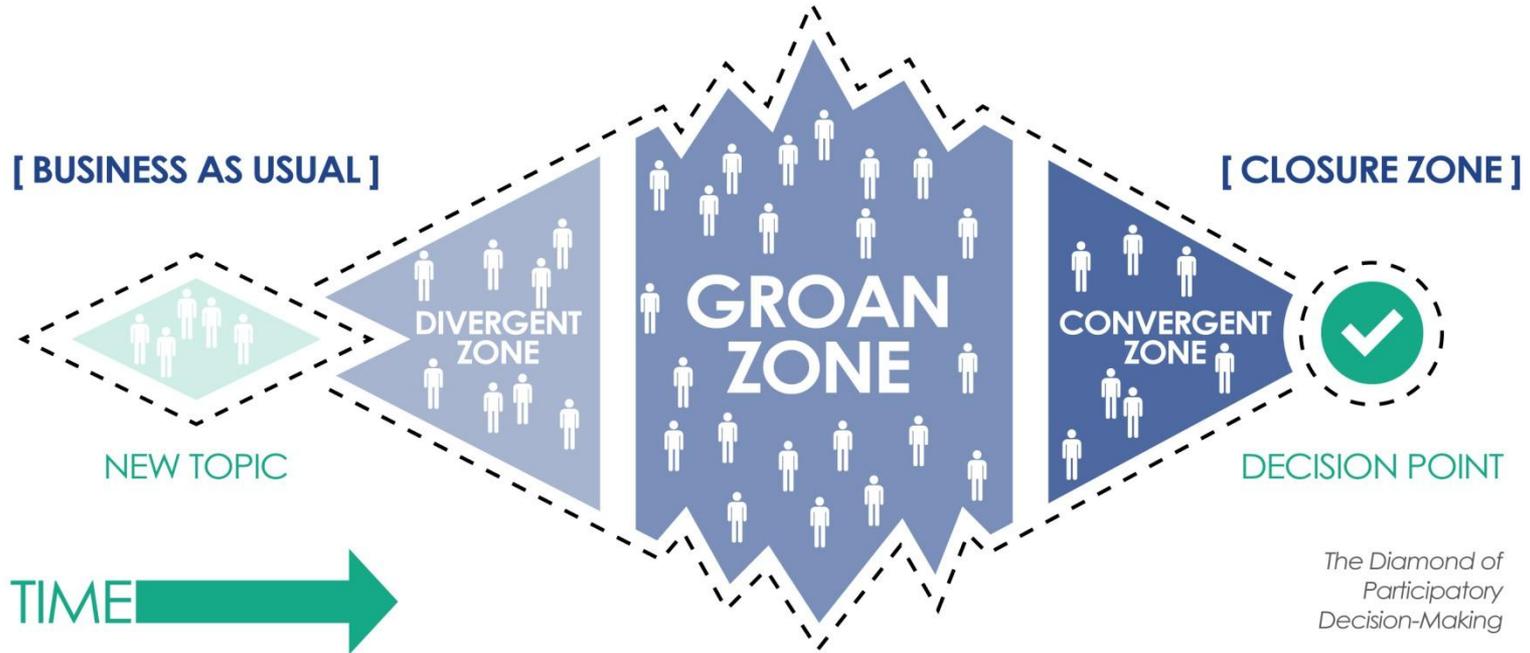
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CONSENSUS & GRADIENTS OF AGREEMENT

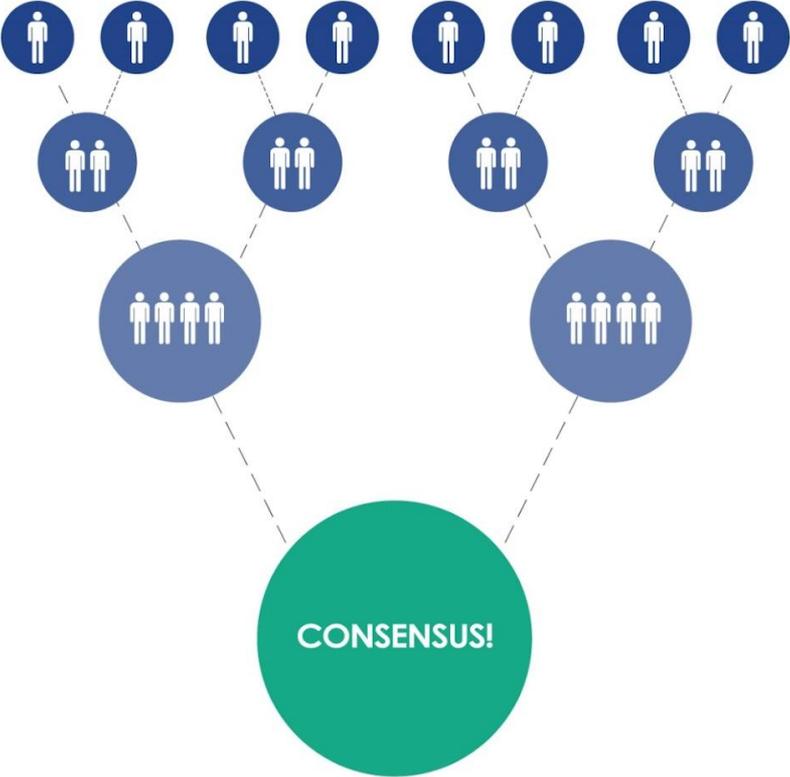
<p>ENDORSEMENT</p> <p>"I like it."</p>	<p>ENDORSEMENT WITH A MINOR POINT OF CONTENTION</p> <p>"Basically, I like it."</p>	<p>AGREEMENT WITH RESERVATIONS</p> <p>"I can live with it."</p>	<p>ABSTAIN</p> <p>"I have no opinion."</p>	<p>STAND ASIDE</p> <p>"I don't like this, but I don't want to hold up the group."</p>	<p>FORMAL DISAGREEMENT, BUT WILLING TO GO WITH THE MAJORITY</p> <p>"I want my disagreement noted in writing, but I'll support the decision."</p>	<p>FORMAL DISAGREEMENT, WITH REQUEST TO BE ABSOLVED OF RESPONSIBILITY</p> <p>"I don't want to stop anyone else, but I don't want to be involved in implementing it."</p>	<p>BLOCK</p> <p>"I veto this proposal."</p>
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This scale makes it easier for participants to be honest. Using it, members can register less-than-whole hearted support without fearing that their statement will be interpreted as a veto.

DYNAMICS OF GROUP DECISION-MAKING



CONSENSUS BUILDING MODEL



| APRIL 25, 2023

COLLEGE STATION ISD

LONG-RANGE FACILITY AND BOND PLANNING
COMMITTEE MEETING NO. 4



VLK | ARCHITECTS



AGENDA

Process Overview

Long Range Facility Plan Considerations

Proposed Major Projects

Safety

Academics

Career & Technical Education (CTE)

Athletics

Fine Arts

Administration

District Capital Needs

Summary of Proposed Projects

Future Project Considerations

LONG RANGE FACILITY PLAN CONSIDERATIONS

College Station ISD Superintendent and District Leadership has partnered with VLK Architects to develop the District-Based Long-Range Facility Plan to meet the needs of College Station ISD students for the next 10 years and beyond.

Goals

- Address Safety
- Address Growth
- Address Existing Facilities Through Facility Upgrades
- Address Transportation
- Address Technology
- Address Land Acquisition

LONG RANGE FACILITY PLAN CONSIDERATIONS

Construction Costs Drive

BUILDING COMPONENTS BREAKDOWN

Foundation:

- Dictated by geotechnical conditions and the life expectancy of a public school

Structural System:

- Dictated by code and includes regional wind speed criteria (tornado)

HVAC System:

- Energy performance, air exchanges, controls, etc, dictated by code

Plumbing System:

- Fixture count and water usage dictated by building code

Electrical System:

- Energy performance dictated by Energy Code

Roofing Systems:

- Energy performance and reflectance dictated by Energy Code

Envelope:

- Energy performance dictated by Energy Code; includes thermal resistance, air barrier, continuous insulation, insulated windows, air cavity ect.

Paving:

- Paving material dictated by local ordinance
- Subgrade preparation dictated by geotechnical conditions

Earthwork:

- Maximum grades dictated by Texas Accessibility Standards
- Compaction dictated by geotechnical conditions

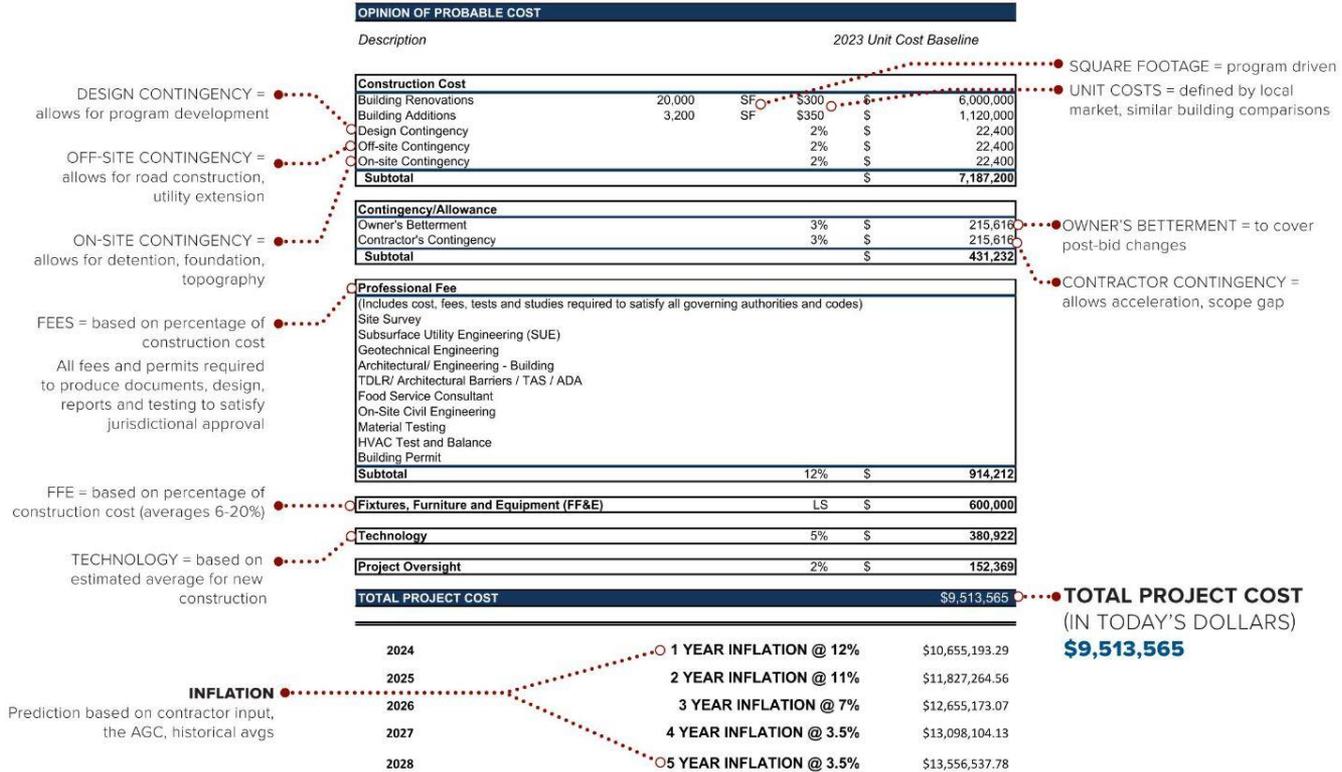
Fire Protection:

- Fire rating dictated by building code

The systems designs are done around conference tables and in the drafting rooms with your facility representatives, architects, engineers, city planners, buildings officials, and governmental agencies. Most of what is included is non-negotiable or mandated by jurisdictions or agencies created to protect life safety and the common good.

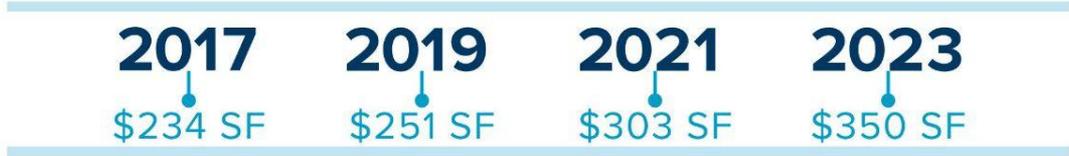
LONG RANGE FACILITY PLAN CONSIDERATIONS

Cost Estimate Breakdown | Construction vs. Project Cost



LONG RANGE FACILITY PLAN CONSIDERATIONS

RIVER BEND ELEMENTARY SCHOOL INFLATION EXAMPLE



LONG RANGE FACILITY PLAN CONSIDERATIONS

FACILITY CONDITION INDEX (FCI) IS A:

ratio of the cost to repair, replace or renovate the capital improvement needs of a facility **versus construction of a new (replacement) facility** of the same.

PRIORITY LEVELS:

Priority 1 – MUST DO: Legal, Safety Reasons or Critical Replacements – Life Expectancy 0 – 2 years.

Deficiencies or conditions that directly affect the school's ability to remain open, or deliver the educational curriculum.

Priority 2 – SHOULD DO: Curricular, Instructional, Program Needs & System Replacements – Life Expectancy 3 – 5 years.

These items are needs that are necessary to the mission of the school, but may not require immediate attention. These items should be considered as necessary improvements requiring incorporation in order to maximize efficiency and usefulness of the Facility including additions, site improvements and improvements related to the educational curriculum.

Priority 3 – WOULD LIKE TO DO: Curricular, Instructional, Program Needs & System Replacements – Life Expectancy 5 – 10 years.

Items or systems which are likely to require attention within the next 5 years, or would be considered an enhancement to the Instructional environment. The enhancements may be aesthetic or may provide greater functionality.

Priority 4 – FUTURE CONSIDERATION: Not to be addressed with bond funding at this time – Life Expectancy 10 plus years.

Priority M – MAINTENANCE ITEM: To be addressed with Maintenance or Other Funding Sources

As part of the Long-Range Facility Plan, VLK performed facility conditions assessments of instructional campuses, administrative buildings, maintenance warehouse, and transportation facilities. These assessments include the reviewing of as-built drawings, conducting site visits, reviewing district standards for new construction, applying knowledge of current building codes and architectural barriers rules (accessibility requirements).



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PROPOSED MAJOR PROJECTS

DISTRICT-WIDE IMPROVEMENTS SAFETY

Texas School Safety Standards (Proposed)

Complete:

- Numbering of all exterior doors with information provided to emergency responders and available at front office
- Exterior doors closed and locked when not actively monitored
- Exterior doors have locking mechanisms that close/engage lock without intervention and allow for emergency egress from the interior
- Ground level windows have functional locking mechanisms
- Roof access doors are locked, latched and closed when not actively in use
- A secure master key box (Knox box) is available for emergency responders
- Communications infrastructure ensures that emergency responders two-way radios can function within most portions of the building

In Progress:

- Primary entrance closed/locked with visual identification before entry
- Exterior doors and adjacent windows not in secured areas have entry-resistant film
- Communications includes panic alert buttons
- Policy must require continual auditing of building access (weekly inspections of exterior doors, visitor access protocols)

Not Yet Begun:

- Fencing must be 8'-0" or 6'-0" with anti-scaling around an area in order for it to be "secured"

DISTRICT-WIDE IMPROVEMENTS SAFETY

Current Safety & Security Projects

	2021 Bond \$2.3 Million	State Safety Grant \$662,439	SPAT Grant \$38,094	Adam Family Donation \$1 Million
Security Vestibule Upgrades	✘			✘
Fencing Replacement & Additions	✘	✘		
Entry Resistant Film <small>(Exterior doors and adjacent windows not in secured areas)</small>				✘
Silent Panic Alert (SPAT)			✘	
Additional Bollards				✘
Fire Alarm Replacement	✘			
Security Cameras <small>(Additions / Replacements)</small>	✘			

DISTRICT-WIDE IMPROVEMENTS SAFETY

PRIORITY ONE

Remainder of Fencing Additions/Upgrades	\$2,900,000
Remainder of Entry Resistant Film	\$1,000,000
Additional Technology Related Safety Needs	\$1,100,000
Cell Signal Boosters	
Security Camera Replacements / Additions	
Emergency Communications Replacement / Upgrades	
Estimated Total Cost:	\$5,000,000

RENOVATIONS TO ROCK PRAIRIE ELEMENTARY SCHOOL

PRIORITY ONE

DISTRICT PRIORITY GROWTH & FACILITY UPGRADES

Phased Completion Fall 2025 - 2026

Project Information

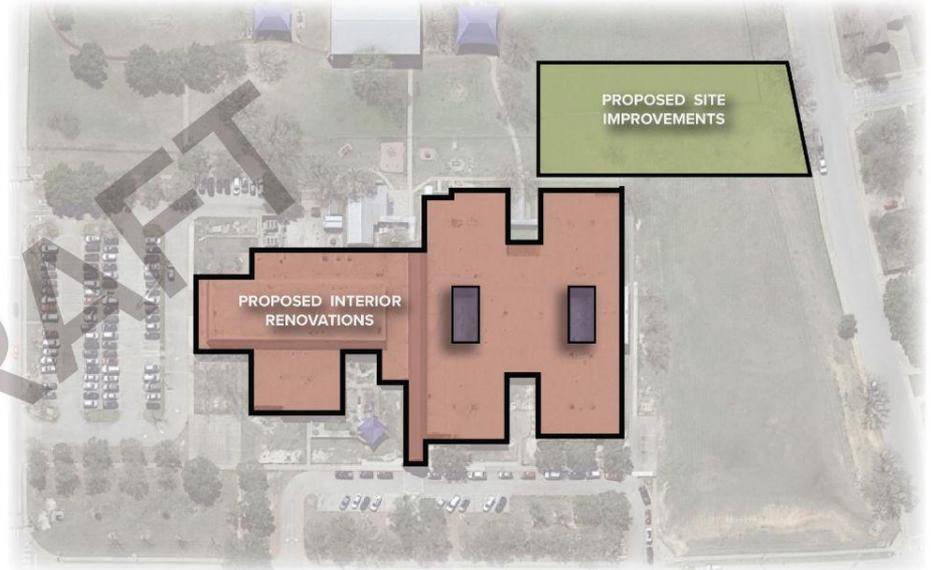
Minor Building Additions at Atrium
Comprehensive Interior Renovation
Site Improvements

Estimated Total Project Cost:

\$6,953,000 Additions & Renovations

\$6,867,000 Interior Refresh

\$13,820,000 Campus Total



ADDITIONS & RENOVATIONS TO A&M CONSOLIDATED HIGH SCHOOL

PRIORITY ONE

DISTRICT PRIORITY GROWTH & FACILITY UPGRADES

Phased Completion Fall 2026 - 2027

Project Information

Interior Renovations

Cafeteria, Fine Arts & Athletics

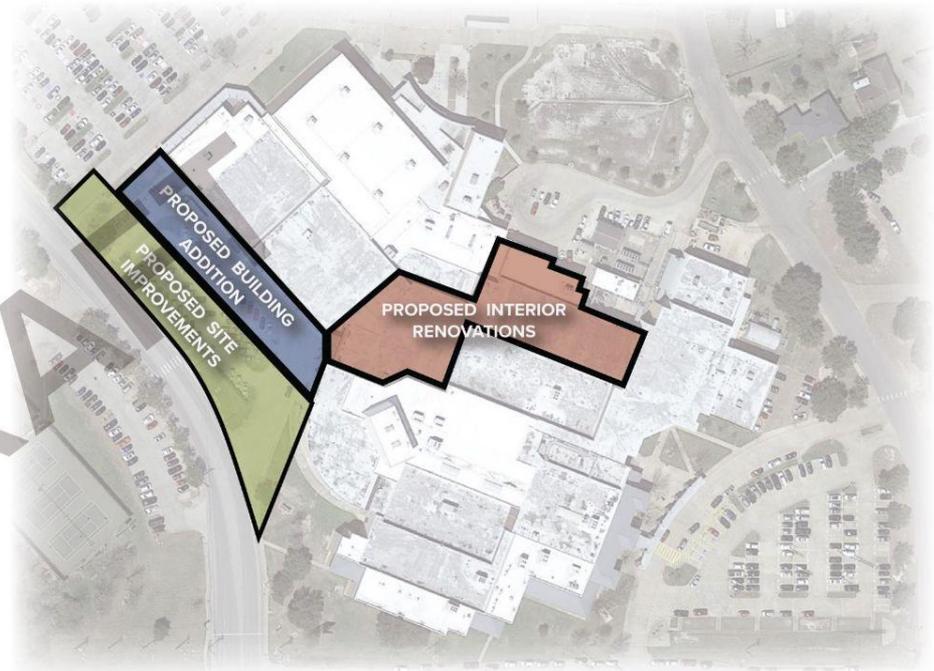
Building Addition

Weight Room, Science / Academics

Site Improvements

Estimated Total Project Cost:

\$50,751,000



CURRENT FUNCTIONAL CAPACITY
2,395 STUDENTS

NEW FUNCTIONAL CAPACITY (APPROX.)
2,700 STUDENTS

ADDITIONS & RENOVATIONS TO COLLEGE STATION HIGH SCHOOL

PRIORITY ONE

DISTRICT PRIORITY GROWTH & FACILITY UPGRADES

Phased Completion Fall 2026 - 2027

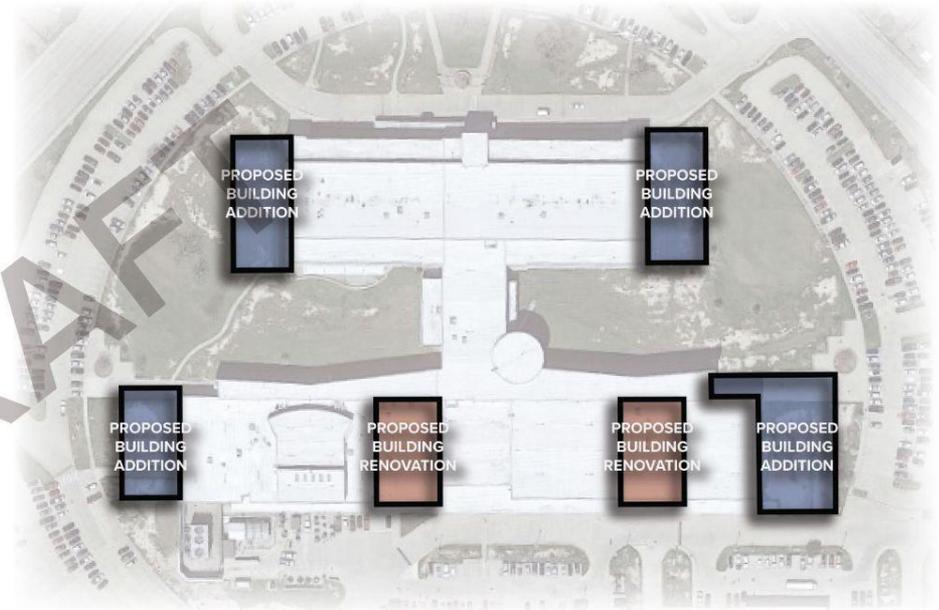
Project Information

Building Additions & Renovations

Fine Arts, 3rd Gym, CTE, Science & Academics

Estimated Total Project Cost:

\$62,256,000



CURRENT FUNCTIONAL CAPACITY

2,047 STUDENTS

NEW FUNCTIONAL CAPACITY (APPROX.)

2,700 STUDENTS

ADDITIONS TO CTE CENTER (PHASE II)

PRIORITY ONE

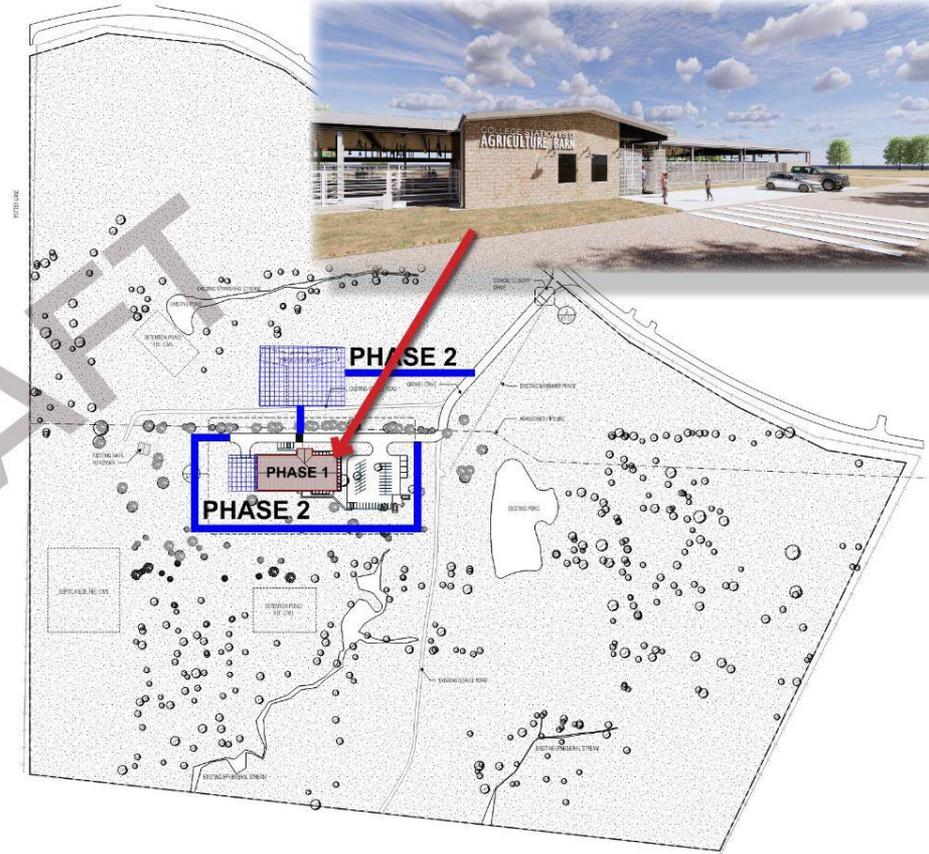
DISTRICT PRIORITY GROWTH & FACILITY UPGRADES

Projected Completion Winter 2025

Project Information

CTE Classrooms
Additions to CTE Agricultural Barn
Show Arena

Estimated Total Project Cost:
\$32,150,000



RENOVATIONS TO COLLEGE VIEW HIGH SCHOOL (CTE)

PRIORITY TWO

DISTRICT PRIORITY GROWTH & FACILITY UPGRADES

Projected Completion Fall 2025

Project Information

Interior Renovations to Provide New CTE Programs (Cosmetology)

Estimated Total Project Cost:
\$1,355,000



Note: Image for Reference Only



Table Talk Q&A Process

RENOVATIONS AT MIDDLE SCHOOL ATHLETICS

PRIORITY ONE

DISTRICT PRIORITY GROWTH & FACILITY UPGRADES

Projected Completion Fall 2025

Project Information

Expand Seating

Approx. 900 Seats Each

Provide Artificial Turf Field

Resurface Track

LED Lighting

New Restroom & Concession Facilities

Estimated Total Project Cost:

\$13,160,000 Combined Price, Includes Renovations at all three Middle Schools



ADDITIONS & RENOVATIONS TO TIGER STADIUM FIELD HOUSE

PRIORITY ONE

DISTRICT PRIORITY GROWTH & FACILITY UPGRADES

Projected Completion Spring 2025

Project Information

Building Renovation

Weight Room, Coaches Offices & Locker Room

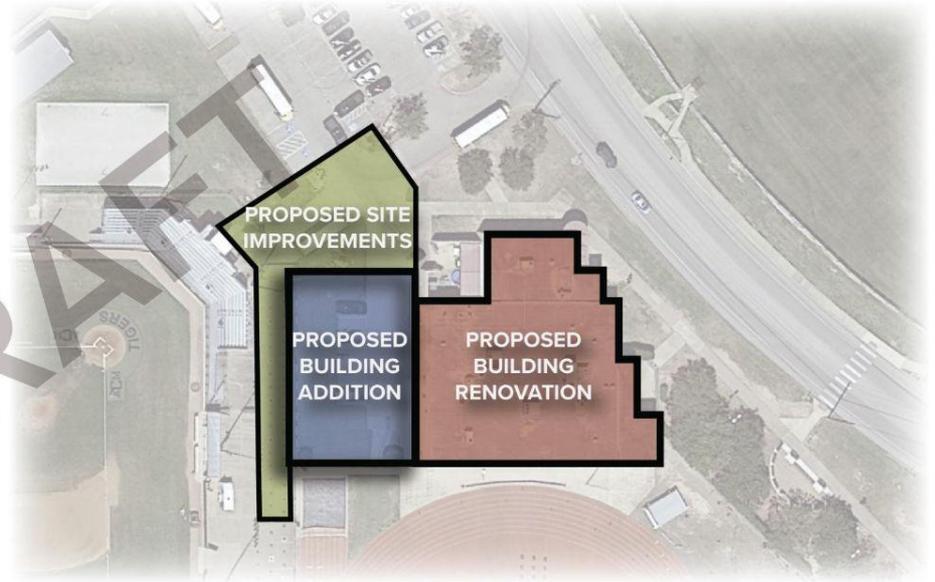
Building Addition

Sports Medicine, Baseball Locker Rooms,
Spectator Restrooms & Concessions

Site Improvements

Estimated Total Project Cost:

\$11,352,000



Note: Stadium Renovations Listed as Separate Project

RENOVATIONS TO TIGER STADIUM

PRIORITY TWO

DISTRICT PRIORITY GROWTH & FACILITY UPGRADES

Projected Completion Fall 2026

Project Information

Seating Expansion

Track & Field Improvements

Rebuild of Ancillary Buildings

Pressbox, Concessions & Restrooms

Site Improvements

Digital Score Board

w/ LED Display

Estimated Total Project Cost:

\$20,100,000



Note: Field House Renovations Listed as Separate Project

COLLEGE STATION		A & M CONSOLIDATED	
4,573	➔	5,238	➔
CURRENT SEAT COUNT	PROPOSED SEAT COUNT	CURRENT SEAT COUNT	PROPOSED SEAT COUNT

RENOVATIONS TO COUGAR STADIUM

PRIORITY TWO

DISTRICT PRIORITY GROWTH & FACILITY UPGRADES

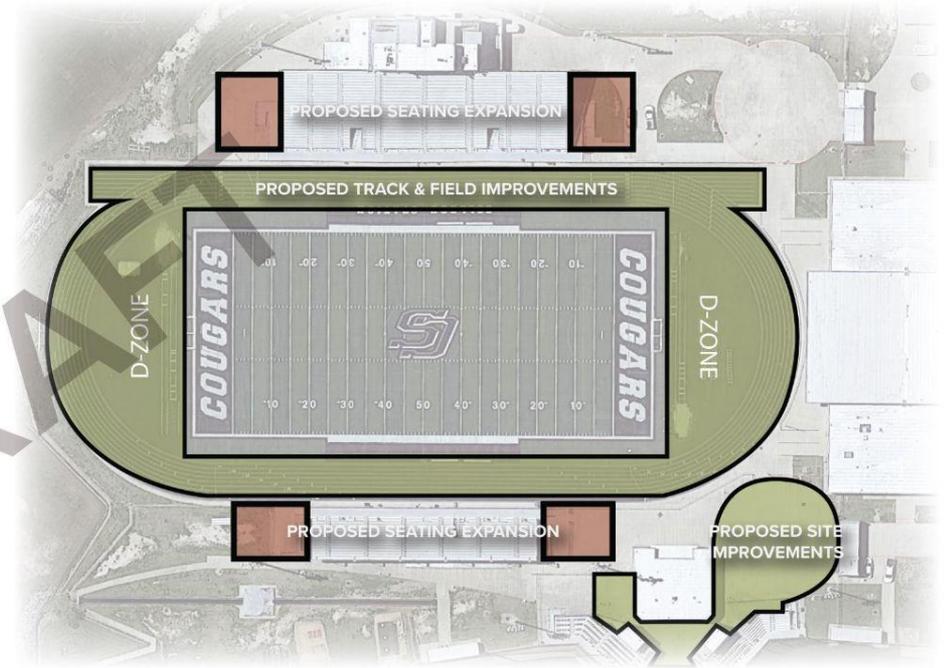
Phased Completion Fall 2026

Project Information

- Seating Expansion
- Track & Field Improvements
- Maintenance Repairs at Pressbox
- Site Improvements
- Digital Score Board
w/ LED Display

Estimated Total Project Cost:

\$7,020,000



COLLEGE STATION		A & M CONSOLIDATED	
4,573	➔	5,238	➔
CURRENT SEAT COUNT		CURRENT SEAT COUNT	
6,300		6,300	
PROPOSED SEAT COUNT		PROPOSED SEAT COUNT	

RENOVATIONS TO AMCHS & CSHS BASEBALL & SOFTBALL

PRIORITY TWO

DISTRICT PRIORITY GROWTH & FACILITY UPGRADES

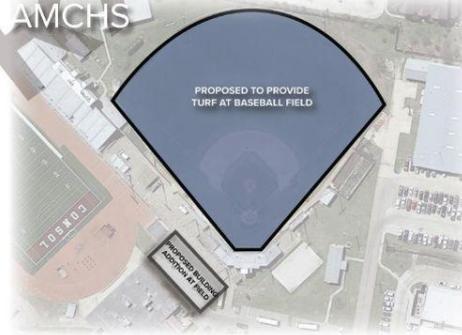
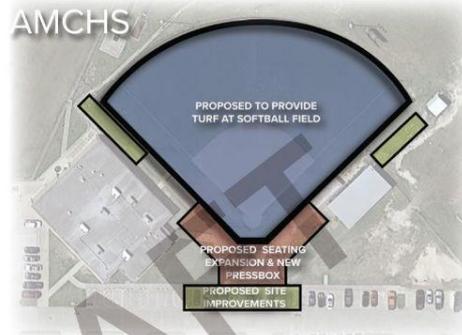
Projected Completion Fall 2026

Project Information

Turf Fields and Bull Pens
LED Lighting Upgrades
Site Improvements
Renovations at AMCHS Softball
Expand Seating
New Pressbox & Ticket Booth

Estimated Total Project Cost:

\$13,270,000



Note: Locker Room, Concessions & Restrooms Listed with Field House Project

NEW MULTI-PURPOSE FACILITIES

PRIORITY THREE

DISTRICT PRIORITY GROWTH & FACILITY UPGRADES

Projected Completion Fall 2027

Project Information

Fully Enclosed 70yd Turf Field at
Both AMCHS & CSHS

Fine Arts, Athletics, CTE & Academics

Estimated Total Project Cost:

\$42,312,000



Note: Images for Reference Only

NEW COMMUNITY EVENT CENTER

PRIORITY THREE

DISTRICT PRIORITY GROWTH & FACILITY UPGRADES

Phased Completion Fall 2027

Project Information

Concert Hall
Conference Spaces
Office Space

Estimated Total Project Cost:
\$78,250,000



Note: Image for Reference Only

RENOVATIONS TO CENTRAL OFFICE

DISTRICT PRIORITY GROWTH & FACILITY UPGRADES

Previous Renovations: 2017
Back Building Only

Central Office Needs:

Safety & Security

Open Facility

Fire Suppression System

Front Building

Current Office Space:

approx. 46,000 SF

Needed Office Space:

approx. 110,000 SF



**SAFETY
AUDIT
CONCERN**

CURRENT FACILITY PROVIDES

41.8%

OF DISTRICT NEED IN 2023

ADDITIONS & RENOVATIONS TO CENTRAL OFFICE - OPTION 1

PRIORITY ONE

DISTRICT PRIORITY GROWTH & FACILITY UPGRADES

Phased Completion Fall 2026 - 2027

Project Information

Safety & Security Enhancements
Building Addition

Enclose Exterior Corridor

Comprehensive Interior Renovation

Front Building (Back Building Complete in 2017)

Site Improvements

Perimeter Fencing

Estimated Total Project Cost:

\$15,954,000



Note: Building Renovations would not address overcrowding

RENOVATIONS & RELOCATION OF CENTRAL OFFICE - OPTION 2

PRIORITY TWO

DISTRICT PRIORITY GROWTH & FACILITY UPGRADES

Phased Completion Fall 2026 - 2027

Project Information

Safety & Security Enhancements

Comprehensive Interior Renovation

Front Building (Back Building Complete in 2017)

Site Improvements

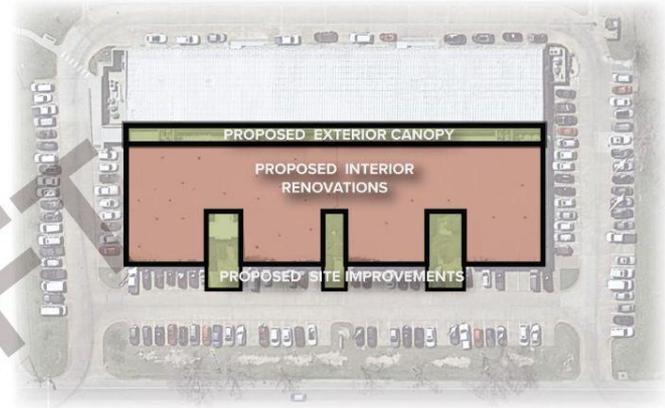
Perimeter Fencing

Exterior Canopy

Partial Relocation to New Property, TBD

Estimated Total Project Cost:

\$31,111,000



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Table Talk Q&A Process



VLK|ARCHITECTS

DISTRICT CAPITAL NEEDS



DISTRICT-WIDE CAPITAL IMPROVEMENTS TRANSPORTATION

CSISD TRANSPORTATION GOALS

Maintain bus inventory at no more than **50%** of the fleet over **10 years of age**

Add buses based on increased enrollment and ridership

Increase from the current **125 buses to 138 buses** within the **next 7 years**

Addition / Replacement of white fleet vehicles

Replace older models with maintenance issues within various departments

Add to the white fleet for high use departments

Establish a white fleet for checkout by departments & programs



DISTRICT-WIDE CAPITAL IMPROVEMENTS TRANSPORTATION

CSISD TRANSPORTATION PROPOSED NEEDS

Project Information:

Priority One:

Priority Two:

Priority Three:

	QTY.	PRICE ESTIMATE	QTY.	PRICE ESTIMATE	QTY.	PRICE ESTIMATE
Replacement Buses	60	\$ 9,000,000	30	\$ 4,800,000	20	\$ 3,400,000
Bus Additions due to Growth	04	\$ 600,000	04	\$ 160,000	05	\$ 850,000
Parking Lot Expansion		\$ 550,000				
Replacement of Fuel System					01	\$ 200,000
White Fleet:						
Fine Arts - Tractor Trailer Truck	02	\$ 410,000				
Fine Arts - Heavy Duty Truck					01	\$ 70,000
Warehouse	02	\$ 85,000			01	\$ 35,000
Technology	03	\$ 135,000	01	\$ 45,000		
Maint. & Operations	03	\$ 135,000	03	\$ 135,000		
CTE - Dept. Truck					01	\$ 55,000
Check Out Fleet	06	\$ 330,000	02	\$ 110,000		
		\$11,245,000		\$ 5,250,000		\$ 4,610,000

DISTRICT-WIDE CAPITAL IMPROVEMENTS TECHNOLOGY

Priority One:

Project Information

Classroom Interactive Displays

Audio Upgrades

Technology Infrastructure Upgrades

Network & Server Capacity

Resiliency

Cyber Security

Teacher & Student Devices

One cart per Two Core Classroom Teachers

Estimated Total Project Cost:
\$19,949,000

Priority Two:

Project Information

Classroom Interactive Displays
(Not Included in Priority One)

Technology Infrastructure Upgrades

Battery Backup Systems

Monitoring Devices

Telecommunication Upgrades

Teacher & Student Devices

One cart per Core Classroom Teachers
(When Combined with Priority One)

Estimated Total Project Cost:
\$8,323,000

Priority Three:

Project Information

Technology Infrastructure Upgrades

Dynamic Segmentation

WiFi Monitoring

Telecommunication Upgrades

(Not Included in Priority Two)

Estimated Total Project Cost:
\$3,774,000

DISTRICT-WIDE CAPITAL IMPROVEMENTS LAND ACQUISITION

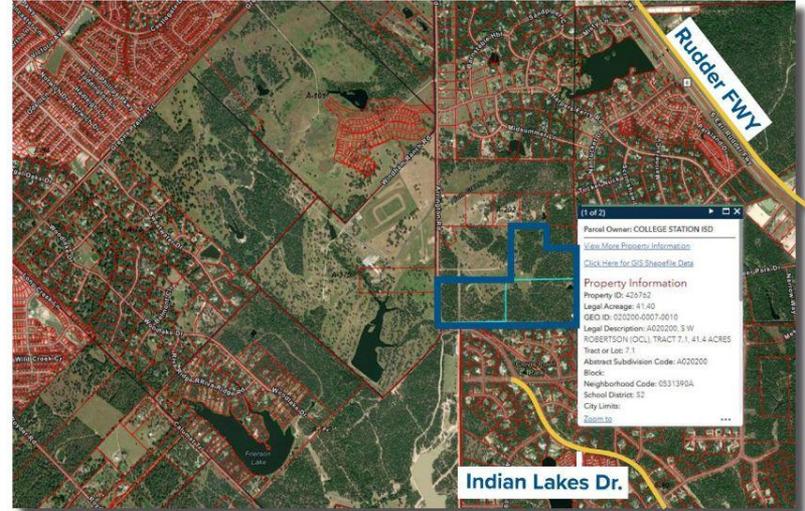
PRIORITY TWO

Current Inventory:

Sebesta Road
Approx. 40.9 Acres



Arrington Road
Approx. 100 Acres



Land Acquisition Information: Funds to obtain property as new parcels become available

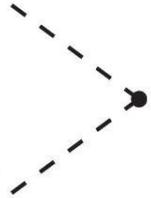
Estimated Total Project Cost: \$5,000,000

DISTRICT-WIDE CAPITAL IMPROVEMENTS DEFERRED MAINTENANCE

PRIORITY ONE, TWO & THREE

Project Information:

Roof Replacements
MEP Upgrades / Replacements
Water Intrusion Repairs
Other Miscellaneous Deferred Maint.



Priority One:

\$45,000,000

Priority Two:

\$20,000,000

Priority Three:

\$10,000,000

PROPOSED PROJECT SUMMARY



LONG-RANGE FACILITY PROPOSED PROJECT SUMMARY

Project Summary

PRIORITY ONE SUMMARY:

District Wide

Safety	\$	5,000,000
Technology	\$	19,949,000
Deferred Maintenance	\$	45,000,000
Transportation	\$	11,245,000

Additions & Renovations

Rock Prairie Elementary School	\$	13,820,000
A&M Consolidated High School	\$	50,751,000
College Station High School	\$	62,256,000
CTE Center - Phase II	\$	32,150,000

Athletics

Middle School Athletics	\$	13,160,000
Tiger Stadium Field House	\$	11,352,000

Administration

Central Office - Opt 1	\$	15,954,000
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Estimated P1 Total : **\$280,637,000**

PRIORITY TWO SUMMARY:

District Wide

Technology	\$	8,323,000
Deferred Maintenance	\$	20,000,000
Transportation	\$	5,250,000
Land Purchase	\$	5,000,000

Additions & Renovations

CTE at College View High School	\$	1,355,000
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Athletics

Cougar Stadium	\$	7,020,000
Tiger Stadium	\$	20,100,000
AMC & CS HS Baseball & Softball	\$	13,270,000

Administration

Central Office - Opt 2	\$	31,111,000
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Estimated P2 Total : **\$111,429,000**

PRIORITY THREE SUMMARY:

District Wide

Technology	\$	3,774,000
Deferred Maintenance	\$	10,000,000
Transportation	\$	4,610,000

Fine Arts

Community Event Center	\$	78,250,000
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Athletics

Indoor Multi-Purpose Facilities	\$	42,312,000
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Estimated P3 Total : **\$138,946,000**

FUTURE PROJECT CONSIDERATIONS

FUTURE PROJECT CONSIDERATIONS

LONG RANGE PLANNING

District Stadium:

Project Information

8,000 Seat Stadium

Estimated Total Project Cost:

\$90,700,000

Early Childhood Center:

Project Information

Dedicated Facility for Pre-K Students

Estimated Total Project Cost:

\$43,000,000

Middle School CTE:

Project Information

Provide 6 Classrooms at Each Middle School Campus

Estimated Total Project Cost:

\$22,870,000

CTE Center - Future Phases:

Project Information

Programming TBD According to Need

Estimated Total Project Cost:

to be determined

THANK YOU!



VLK | ARCHITECTS





Table Talk Q&A Process

TELLING THE STORY...



**Offer up any
Likes and
Wishes to
assist us in
improving
each meeting**

NEXT MEETING INFORMATION

Tuesday, May 2nd

5:30 pm Dinner

6pm-8pm Meeting

CSISD Board Room

