

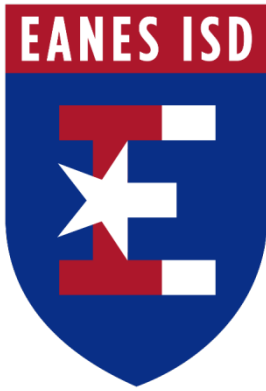


Potential 2019 Bond  
Bond Advisory  
Committee  
Memo Package

December 19, 2018

## **Miscellaneous Memos**

- 12-8-18\_2019PotentialBond\_RunningTotal\_MEMO (With updated total)
- 12-10-18\_2019PotentialBond\_AdministrativeReviewCategorizationBackground\_MEMO
- 12-3-18\_PortablesAnalysis\_MEMO



# Memorandum

From the office of the Chief Operations Officer

**TO:** Dr. Tom Leonard, Superintendent  
**FROM:** Jeremy Trimble  
**DATE:** December 6, 2018  
**SUBJECT:** Potential Bond Update- Running Estimated Totals

Over the last few months District Administration has presented line items that may be included within a potential May 2019 Bond Referendum to both the Bond Advisory Committee and the Board of Trustees through monthly meetings.

These specified line items are contained within established Tables:

- Table A: *Safety and Security*
- Table B: *Student Programs and Support*
- Table C: *Energy Efficiency and Conservation*
- Table D: *Facilities*

Outside of line item reviews performed to this point, there are few line items requiring further discussion:

- New Aquatics Facility (District Administration continues research into additional construction & operating costs)
- New WHS Multi-Purpose Facility
- New WHS Robotics Facility Expansion
- Portable Replacements (Reference “12-3-18\_PortablesAnalysis\_MEMO”)

Those line items requiring a new facility previously mentioned, requiring further discussion have been removed from an associated Table and grouped for evaluation purposes.

Important Note: In the event of a tie, the following rule has been applied:

- If a line item received Category I (4 votes), Category II (4 votes), Category III (1 vote)...a **Category II** was used, applying the category III vote as a tie breaker.
- If a line item received Category I (1 vote), Category II (4 votes), Category III (4 votes)...a **Category II** was used, applying the category I vote as a tie breaker.

Additionally, during monthly reviews of each Table, the Bond Advisory Committee has recommended the reassignment of a few line items to an alternative Table in order to properly classify the need.

Line Item	FROM Table	TO Table
Campus Stage Curtain Replacements (ES/MS)	Student Programs & Support	Safety & Security
Fire Alarm System Upgrades	Facilities	Safety & Security
Communications (Campus Intercom/Clock/Notification System Upgrades)	Facilities	Safety & Security
Technology- District Infrastructure Upgrades	Student Programs & Support	Facilities

While it is understood that discussions are still underway on the last of the line items to be presented at the December 11 Board Meeting, Administration deemed it useful to provide the running totals by Table and by Category (I, II, II) but also as a Grand Total of all Tables together.

Some proposed non-new facility items may have been placed in Category II or III or may have received a tie vote by the BAC. When reviewing these at the cabinet level, the administration has identified some items it believes should receive stronger consideration (i.e. Category I or II). Any category changes recommended by the administration are indicated by a green asterisk (\*) accompanied by a new category identifying number (e.g., \*I or \*II), which suggests a category the

administration believes deserves Board consideration. The administration has not offered any such recommendations on new facilities – only on non-new facility projects.

If you have additional questions, please contact me.

**Table A: Safety and Security**



**2019 Projected Bond Program Breakdown**

DRAFT

	Year To Be Completed	Estimated Total Bond Costs	Category I	Category II	Category III
<b>Safety and Security</b>					
<b>Add Perimeter Fencing/Barriers (District Wide)</b>		\$ 1,039,000.00	✓		
Barton Creek ES	2020				
Bridge Point ES	2020				
Cedar Creek ES	2020				
Eanes ES	2020				
Forest Trail ES	2020				
Valley View ES	2020				
Hill Country MS/ATS	2020				
West Ridge MS	2019				
Westlake HS	2019				
<b>Upgrade Emergency Medical Equipment (District Wide)</b>	2019	\$ 35,000.00	✓		
<b>Enhance Cyber Security Infrastructure (District Wide)</b>	2019	\$ 819,000.00		✓ * I	
<b>Facility Safety &amp; Security Improvements</b>		\$ 747,000.00	✓		
Upgrade barriers at 2nd floor commons area (CCE)	2019				
Construct Westlake HS Chap Court Entry Secured Vestibule	2020				
<b>Campus Stage Curtain Replacements (ES/MS)</b>	2020				
<b>Update Wayfinding/Signage (District Wide) **</b>		\$ 1,188,000.00			✓
District Wide	2021				
<b>Add/Update Pedestrian Access</b>		\$ 291,000.00	✓		
Valley View ES parent pickup area access	2019				
Barton Creek ES Front Access	2019				
Bridge Point ES Front Access	2019				
Cedar Creek ES Front Access	2019				
Hill Country MS Front Access	2019				
<b>Digital Standardized Campus Marquees (District Wide)</b>		\$ 1,137,000.00			✓
Barton Creek ES	2019				
Bridge Point ES	2019				
Cedar Creek ES	2019				
Eanes ES	2020				
Forest Trail ES	2020				
Valley View ES	2020				
Hill Country MS	2021				
West Ridge MS	2021				
Westlake HS	2021				
<b>Fire Alarm System Upgrades</b>		\$ 997,000.00	✓		
Cedar Creek ES	2019				
Hill Country MS	2020				
<b>Communications (Campus Intercom/Clock/Notification System Upgrades)</b>		\$ 2,121,000.00		✓	
Barton Creek ES	2019				
Bridge Point ES	2019				
Cedar Creek ES	2019				
Eanes ES	2020				
Forest Trail ES	2020				
Valley View ES	2020				
Hill Country MS	2022				
West Ridge MS	2019				
Westlake HS	2021				
<b>Add/Update Security Cameras, Access Control, &amp; Emergency Communication Systems</b>		\$ 1,948,000.00	✓		
Implement Emergency Broadcast Notification System (District Wide)	2020	\$ 464,000.00			
LED emergency visual notification system in large, noisy common areas (ie. Cafeter	2019	\$ 75,000.00			
Upgrades to Area of Rescue Assistance (ARA) Systems	2019	\$ 180,000.00			
<b>Add/Update Security Cameras &amp; Access Control (District Wide) **</b>	2021	\$ 530,000.00			
Update Security Camera Servers (Westlake HS)	2019	\$ 125,000.00			
Senate Bill 507- Special Education Cameras **	2022	\$ 164,000.00			
Lightning Detection System Upgrades (District Wide)	2019	\$ 45,000.00			
Classroom Door interior locking devices (District Wide) **	2020	\$ 340,000.00			
Replace Two-way Communication Radios for Auxillary Services	2019	\$ 25,000.00			
<b>Table A: Safety &amp; Security- Subtotal</b>		\$ 10,322,000.00	\$ 5,057,000.00	\$ 2,940,000.00	\$ 2,325,000.00

☐ = Line item that has been moved to noted Table by Bond Advisory Committee

\*\* Project will be completed over multiple years

✓ = Bond Advisory Committee (BAC) Recommended Category Classification



# Table B: Student Programs and Support



## 2019 Projected Bond Program Breakdown

DRAFT

	Year To Be Completed	Estimated Total Bond Costs	Category I	Category II	Category III
<b>Student Programs and Support</b>					
<b>Arts</b>					
<b>Fine Arts</b>					
Replace/Update Musical Instruments, Equipment, etc (ES, MS, HS)	2020	\$ 1,975,000.00	✓	✓ * I	
<b>Performing Arts</b>					
Replace chairs at Black Box Theatre (WHS)	2020	\$ 458,000.00		✓	
Replace music stands and chairs (WHS PAC)	2020				
Campus Stage Lighting & Sound System Replacements (ES/MS)	2020				
<b>PAC- Production Lighting</b>					
Replacement of projecting wash lighting (WHS PAC)	2020	\$ 180,000.00	✓	✓ * I	
Replacement of Follow Spot lighting (WHS PAC)	2020				
Replace the aisle lighting throughout concert, lecture and recital halls (WHS PAC)	2020				
<b>PAC- Production Technology</b>					
Replacement of wireless microphone system (WHS PAC)	2019	\$ 540,000.00		✓	
Replacement of Dimmer Rack & Modules (WHS PAC)	2019				
Replace Main Audio Console (WHS PAC)	2019				
Replacement of Instant Replay System	2019				
<b>Athletics</b>					
Replace/Update Uniforms, Equipment, Etc. (WHS, WRMS, HCMS)	2020	\$ 361,000.00	✓		
<b>Furniture, Fixtures &amp; Equipment (Replace/Update)</b>					
District Wide (Includes Remaining Classrooms)	2021	\$ 6,843,000.00		✓	
<b>Libraries</b>					
Modernize Circulation Desk Areas (BCE, CCE, FTE, VVE)	2020	\$ 740,000.00		✓	
Replace/Update permanent story steps with mobile solution (BCE, BPE, VVE)	2020				
Increase visibility into student collaborative spaces (BCE, BPE, EE, FTE, VVE, HCMS)	2020				
Flexible Furniture, Fixtures & Equipment (Replace/Update)	2020				
Lighting System Upgrades (District Wide)	2020				
<b>Technology- Implement District Applications and Document Management System</b>	2019	\$ 973,000.00	✓		
<b>Technology- District Student &amp; Staff Device Upgrades</b>					
Replace EOL Lab, classroom, and Office Devices and Accessories	2021	\$ 15,019,000.00		✓	
Replace EOL student digital learning devices and accessories	2021				
Replace EOL District Copying/Printing devices & Print Management System	2021				
Replace/Update Special Education Adaptive Technology	2021				
<b>Technology- District Wide Audio / Video (A/V) Upgrades</b>					
Elementary (Audio/Video)	2019	\$ 5,807,000.00			✓ * I
Middle School (Audio/Video)	2020				
High School (Audio/Video)	2020				
Auxilliary Spaces (Audio/Video)	2019				
<b>Transportation &amp; Support</b>					
Replace (22) Buses ***Utilizing Supplemental Grant Funding	2020	\$ 4,239,000.00	✓		
Purchase (2) Additional Route Buses	2020				
Intall Seatbelts on all Route and Field Trip Buses, plus (4) Additional Buses	2019				
District Vehicle Replacements (> 15 years old & >75,000 mi)	2020				
Maintenance Equipment Replacements	2019				
Special Education Adaptive Equipment	2021				
Upgrade size of Transportation Facility propane fueling tank. ***Utilizing Supplemental Grant Funding	2019				
<b>Table B: Student Programs and Support- Subtotal</b>		\$ 37,135,000.00	\$ 5,573,000.00	\$ 25,755,000.00	\$ 5,807,000.00

= Line item that has been moved to noted Table by Bond Advisory Committee

\*\* Project will be completed over multiple years

✓ = Bond Advisory Committee (BAC) Recommended Category Classification

## Table C: Energy Efficiency and Conservation



### 2019 Projected Bond Program Breakdown

DRAFT


	Year To Be Completed	Estimated Total Bond Costs	Category I	Category II	Category III
<b>Energy Efficiency and Conservation</b>					
<b>LED Pole Lighting Retrofit at Athletic Fields</b>		\$ 1,202,000.00			✓ * II
West Ridge MS	2020				
Westlake HS- Competition Stadium	2020				
Westlake HS- Baseball Stadium	2019				
Westlake HS- Softball Stadium	2019				
Westlake HS- Field #1&2	2020				
<b>Solar Panel Installation [Sloped Metal Roof Surfaces] **</b>		\$ 2,812,000.00			✓ * I
Bridge Point ES	2021				
Eanes ES	2020				
Forest Trail ES	2020				
Valley View ES	2020				
West Ridge MS	2021				
Westlake HS	2019			✓	
<b>LED Lighting Retrofit/Installation</b>		\$ 3,591,000.00		✓	
Barton Creek ES	2022				
Bridge Point ES	2022				
Cedar Creek ES	2022				
Eanes ES	2021				
Forest Trail ES	2021				
Valley View ES	2021				
Hill Country MS	2020				
West Ridge MS	2020				
Westlake HS	2019				
Westlake HS (PAC- House & Stage Lighting)	2020				
ATS	2019				
Replace Emergency Exit Signs	2019		✓		
<b>Room Occupancy Sensors Retrofit/Installation</b>		\$ 689,000.00	✓		
Barton Creek ES	2022				
Bridge Point ES	2022				
Cedar Creek ES	2022				
Eanes ES	2021				
Forest Trail ES	2021				
Valley View ES	2021				
Hill Country MS	2020				
West Ridge MS	2020				
Westlake HS	2019				
ATS	2019				
<b>Building System Enhancements</b>		\$ 523,000.00	✓		
Replace Windows (Eanes ES & Westlake HS Field House Gym)	2020				
<b>Table C: Energy Efficiency and Conservation- Subtotal</b>		\$ 8,817,000.00	\$ 1,212,000.00	\$ 3,591,000.00	\$ 4,014,000.00

= Line item that has been moved to noted Table by Bond Advisory Committee

\*\* Project will be completed over multiple years

✓ = Bond Advisory Committee (BAC) Recommended Category Classification

# Table D: Facilities

 <b>2019 Projected Bond Program Breakdown</b>		DRAFT	Year To Be Completed	Estimated Total Bond Costs	Category I	Category II	Category III
<b>Facilities</b>							
<b>Campus Refurbishments, Phase II **</b>				\$ 3,873,000.00	✓		
Barton Creek ES	2021						
Bridge Point ES	2021						
Cedar Creek ES	2021						
Eanes ES	2021						
Forest Trail ES	2021						
Valley View ES	2021						
Hill Country MS	2021						
West Ridge MS	2021						
Westlake HS (Campus)	2021						
Westlake HS (PAC)	2021						
Adult Transition Services (ATS)	2021						
<b>Electrical</b>				\$ 253,000.00	✓		
Electrical Distribution Upgrades	2020						
<b>Exterior Painting/Waterproofing (District Wide)</b>				\$ 1,288,000.00	✓		
Barton Creek ES	2019						
Bridge Point ES	2019						
Cedar Creek ES	2020						
Eanes ES	2020						
Forest Trail ES	2021						
Valley View ES	2020						
Hill Country MS	2022						
West Ridge MS	2021						
Westlake HS	2022						
Adult Transition Services (ATS)	2019						
<b>Administration Building</b>							
Field Artificial Turf Replacements				\$ 1,188,000.00	✓		
Hill Country MS (Football/Soccer Field)	2022						
West Ridge MS (Football/Soccer Field)	2022						
<b>Future Bond/Envision Eanes- Professional Consultant Costs</b>				\$ 200,000.00	✓		
<b>HVAC</b>				\$ 8,450,000.00	✓		
Westlake HS (9th Grade Center, Field house Gym)**	2020						
Barton Creek (Cooling Tower Components)	2019						
West Ridge MS (Above Ceiling Units- 100/200/300 Wing/Front Office)	2021						
Cedar Creek ES (Heat Recovery Units)	2020						
Forest Trail ES (Child Nutrition Main Offices)	2020						
<b>Plumbing</b>				\$ 2,185,000.00	✓		
Boiler/Water Heater Replacements (Multiple Campuses)	2019						
Underground utility replacements (Eanes ES)	2019						
Replace Obsolete fixtures (District Wide)	2021						
Sewer Lift Station Component Replacements (BCE, BPE, WRMS, WHS)	2019						
<b>Portable Replacements</b>				\$ 4,011,000.00	✓	✓	
Eanes ES (6)	2020						
Forest Trail ES (2)	2022						
Valley View ES (3)	2020						
Westlake HS (1)	2021						
<b>Renovate Food Service Area at Chap Court (WHS)</b>				\$ 653,000.00	✓		
<b>Roofing</b>				\$ 4,830,000.00	✓		
Cedar Creek ES	2020						
Eanes ES (Gym/Café)	2020						
Forest Trail ES (Low Sloped/Valley-Hip Repairs)	2020						
Hill Country MS (Partial)	2020						
West Ridge MS (Partial)	2020						
Westlake HS (9th Grade Center)	2021						
Gutter Replacements (Multiple Campuses)	2021						
<b>Site Refurbishments</b>				\$ 1,812,000.00	✓		
Parking Lot Pavement Repairs (Multiple Campuses)	2020						
Restripe Parking Lot & Curbs (Multiple Campuses)	2020						
Water Quality Pond Refurbishments	2020						
Refurbish wood deck at Portables (VVE)	2019						
Playground Surface Replacement- (Forest Trail ES)	2022						
Barton Creek ES- Child Development Center (CDC) Playground Improvements	2019						
Westlake HS Baseball & Softball Backstop Upgrades	2019						
Westlake HS Baseball & Softball Fence Repairs	2020						
Westlake HS Tennis Court Repairs/Resurfacing	2019						
Hill Country MS Track Surface Replacement	2019						
West Ridge MS Track Surface Replacement	2020						
Westlake HS Track Restripe	2020						
<b>Special Systems</b>				\$ 1,040,000.00		✓*	
Elevator Modernizations	2020						
Motorized Bleacher Component Replacements	2020						
Replace Art Kilns (Various Campuses)	2020						
Athletic Locker Refurbishment (WRMS)	2019						
Westlake HS Fieldhouse/Hill Country & West Ridge MS- Gym Sound System Replace	2019						
<b>Student Program Facility Renovations</b>				\$ 1,111,000.00		✓*	✓
Enclose WHS Softball Announcing Area	2020						
Renovate Exterior Access to Library (HCMS)	2020						
WHS Enclose Outdoor Area for Performing Arts Storage (PAC, Band, etc)	2020						
WHS Locker room refurbishments (Athletics, Cheer, Dance, etc)	2020						
<b>Technology- District Infrastructure Upgrades</b>				\$ 1,439,000.00		✓*	
Upgrade Data Center Infrastructure (Servers, Storage, Back-up Systems, etc)	2019						
External Fiber Maintenance	2021						
<b>Table D: Facilities- Subtotal</b>				\$ 32,333,000.00	\$ 24,732,000.00	\$ 3,590,000.00	\$ -

= Line item that has been moved to noted Table by Bond Advisory Committee

\*\* Project will be completed over multiple years

✓ = Bond Advisory Committee (BAC) Recommended Category Classification

# Grand Total

## Established Bond Advisory Committee (BAC) Breakdown



### 2019 Projected Bond Program Breakdown

DRAFT

	Year To Be Completed	Estimated Total Bond Costs	Category I	Category II	Category III
<b>Tables A-D- Subtotal</b>		\$ 88,607,000.00	\$ 36,574,000.00	\$ 39,887,000.00	\$ 12,146,000.00
New Aquatics Facility	2020	\$ 9,290,000.00			✓
New WHS Multi-Purpose Facility (Wrestling, etc)	2020	\$ 1,814,000.00		✓	
New WHS Robotics Expansion (Robotics, etc)	2020	\$ 2,917,000.00		✓	
<b>New Facility- Subtotal</b>		\$ 14,021,000.00	\$ -	\$ 4,731,000.00	\$ 9,290,000.00
<b>GRAND TOTAL</b>		\$ 102,628,000.00	\$ 36,574,000.00	\$ 44,618,000.00	\$ 21,436,000.00

= Line item that has been moved to noted Table by Bond Advisory Committee

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## Bond Advisory Committee (BAC) Plus Administrative Review Breakdown



### 2019 Projected Bond Program Breakdown

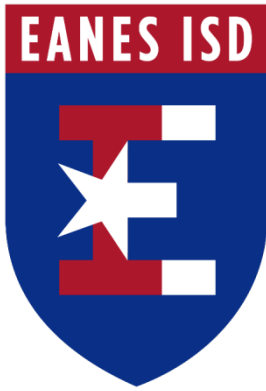
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	Year To Be Completed	Estimated Total Bond Costs	Category I	Category II	Category III
<b>Tables A-D- Subtotal</b>		\$ 88,607,000.00	\$ 51,757,000.00	\$ 34,525,000.00	\$ 2,325,000.00
New Aquatics Facility	2020	\$ 9,290,000.00			✓
New WHS Multi-Purpose Facility (Wrestling, etc)	2020	\$ 1,814,000.00		✓	
New WHS Robotics Expansion (Robotics, etc)	2020	\$ 2,917,000.00		✓	
<b>New Facility- Subtotal</b>		\$ 14,021,000.00	\$ -	\$ 4,731,000.00	\$ 9,290,000.00
<b>GRAND TOTAL</b>		\$ 102,628,000.00	\$ 51,757,000.00	\$ 39,256,000.00	\$ 11,615,000.00

= Line item that has been moved to noted Table by Bond Advisory Committee

\*\* Project will be completed over multiple years

✓ = Bond Advisory Committee (BAC) Recommended Category Classification



# Memorandum

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From the office of the Chief Operations Officer

**TO:** Dr. Tom Leonard, Superintendent  
**FROM:** Jeremy Trimble  
**DATE:** December 10, 2018  
**SUBJECT:** Potential Bond- Administrative Review Categorization Background

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A memo titled “12-8-18\_2019PotentialBond\_RunningTotal\_MEMO” dated Dec. 8, identified a few proposed non-new facility items that may have been placed in Category II or III or may have received a tie vote by the BAC. When reviewing at the cabinet level, the administration identified some items it believes should receive stronger consideration (i.e. Category I or II). When recommending the category adjustments, consideration was given to the known needs that currently have been identified as essential to district operations and goals, whether it be to protect valuable data, improve the impact our facilities make on the surrounding environment, or upgrade the equipment and supporting systems that reinforce student programs throughout the District.

Overall, approximately 77% of the line items remained categorized as the BAC had recommended. The following information details the determinations that may differ slightly from the BAC’s original recommendations.

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## **Table A: Safety and Security**

### Enhance Cyber Security Infrastructure (District Wide):

- Cyber security is of greater importance than ever been before because everyone and everything is connected, creating more access and increased vulnerability to key systems. The risk associated with this progress is great and must be considered at all times. The district currently needs to add protection to its internal network against various threats including those that are internal. In regards to the external network, the current firewall and web filter need to be upgraded/replaced. The district is required by e-rate to maintain a sufficient and updated web filter.
- 

## **Table B: Student Programs and Support**

### Fine Arts (Cat. II to Cat. I):

- All three secondary campuses’ instruments are rapidly reaching the end of their life span. Typical life spans range 8-15 years under continuous use and proper maintenance. This request covers about 25% replacement for these instruments. The elementary programs have been evaluated extensively and historically have gone widely overlooked with needs only considered on a case-by-case basis.
- Bond funding is the sustainable method for replacement of instruments and equipment due to the cost of such items.

### PAC Production Lighting (Cat. II to Cat. I):

- This line item received- Category I (4 votes), Category II (4 votes) ending in a tie. The aisle lighting is an important concern as the current system is antiquated and difficult to repair. As the aisle carpet and nosings are replaced, the aisle lighting is integrated into the molding systems.
- Additionally, the production lighting is on a staggered replacement cycle, this line item only represents approximately 20% of the fixtures. Current fixtures needing replacement are highly motorized and over time the motors, gears and belts wear out. Further deferment will increase the failure rate.

### Technology- District Wide Audio/Video (A/V) Upgrades (Cat. III to Cat. I):

- The current A/V systems comprised of Smart Board/Projectors and Juno Audio lift systems are at end-of-life and need to be replaced. The last A/V replacement was part of the 2011 Bond but was not a complete refresh. As these current systems age, the failure rate increases. The most frequent failure is the projector bulb itself. In the past 5 years, the district has spent approximately \$87,000 in bulb replacements. Beyond the bulbs, the projectors

themselves are entering a significant replacement phase due to age. The approximate equipment life cycle is 5-8 years. The replacement of these systems would be a multi-year project.

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## **Table C: Energy Efficiency and Conservation**

### LED Pole Lighting Retrofit at Athletic Fields (Cat. III to Cat. II):

- An important key measure is that the return on investment (ROI) of these projects is not only measured in dollars. Typically, when we think of a return on an investment, we may first think of a quantifiable impact on the budget, such as dollars saved (Hard ROI). But you can also generate positive ROI through “softer” indicators that may not have an immediate impact on financial targets, such as Dark Skies and local community relations. Though soft measures may take more time to see a return, they develop relationships with our constituents, municipalities and students, and they can help create powerful partnerships that ultimately benefit the District’s goals.

### Solar Panel Installation [Sloped Metal Roof Surfaces] (Cat. III to Cat. I):

- Austin Energy’s current utility rebate incentive program has an expiration date and cap on the total kWh, so 2019 will be the most economically advantageous time to pursue solar and maximize the current rebate.
  - Annual cost avoidance, at the current cost of power, is estimated at \$114,000 once all projects were complete. With utility inflation, this number will only increase to the district’s benefit.
- 

## **Table D: Facilities**

### Special Systems (Cat. II to Cat. I)

- The systems included in this line item center around items that have been either repaired recently but need to be replaced/upgraded or may not be able to be repaired. Several elevators in the district are compliant but have antiquated operating systems that require manual adjustments to integrate with technology systems (for example, badge readers to provide access). The upkeep and operation of these elevators are required for ADA purposes. Other considerations are costly components required for safe operation of the motorized bleachers, resurfacing of the athletic lockers at WRMS to remove surface rust, and replacing insufficient gym sound/announcement systems at Westlake HS, Hill Country MS and West Ridge MS.

### Student Program Facility Renovations (Cat. II to Cat. I)

- This line item is comprised of renovation projects to provide parity between softball and baseball announcing areas, resolve an ongoing water infiltration at the exterior access area of Hill Country MS while improving the outdoor area being currently underutilized, improve the ongoing lack of storage for Fine Arts and the Performing Arts Center by enclosing an outdoor area, and the refurbishment of locker rooms at Westlake HS to increase efficiencies and available space or lockers. The latter two projects are intended to enhance a known need due to a growing high school enrollment and participation.

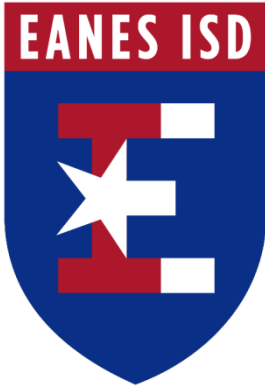
### Technology- District Infrastructure Upgrades (Cat. II to Cat. I)

- The majority of technology infrastructure equipment (servers, storage, backup systems, etc.) are housed in the Network Operations Center at Westlake HS. The majority of this equipment is rapidly reaching the end of its life cycle and has not been replaced since the 2011 Bond. Additionally, extended warranties on some of the equipment are not available, and is cost-prohibitive for others. A portion of the new equipment will be installed in the new server room at the District operations Center. As for external fiber maintenance, the fiber infrastructure running along the Bee Cave Road corridor is seeing degradation of the majority of splice cans along the pathway due to birds, rodents, etc. These repairs along with re-securing cables to their corresponding poles is necessary to ensure proper operation of the District’s network.
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*\*\*The administration has not offered any such recommendations on new facilities – only on non-new facility projects\*\**

Please contact me with any questions.





# Memorandum

From the office of the Chief Operations Officer

**TO:** Dr. Tom Leonard, Superintendent  
**FROM:** Jeremy Trimble  
**DATE:** December 3, 2018  
**SUBJECT:** Campus Portable Building Evaluation

In association with the Potential 2019 Bond Category- Facilities, District Administration deemed it necessary to provide additional information in regards to the “Replacement of Portables” line item. When analyzing the existing campus portables, there are multiple factors to consider. While the majority of the portables are beyond the industry lifespan, and need replacement, one must evaluate the operating cost as compared to the value plus the degree of difficulty in performing the removal and installation. The following information provide the framework for a summative evaluation.

## Condition Indices

The portable building systems were evaluated during the assessment to determine current and predicted conditions based on expected service life. The expected service life of 30-35 years for the portable buildings was determined using industry standards for similar construction. Although, due to the nature of construction methods for the age of the buildings, these structures demand increased maintenance at the 20-year mark.

As part of the building analysis, a facility condition index (FCI) was calculated for each portable. At its most basic level, an FCI is a ratio comparing the total deferred maintenance for a building to its estimated replacement value. The key focus of the FCI is to place a value on the requirements and associated costs an owner may need to incur in the future relative to the costs to replace. The lower the rating, the larger the capital needed to keep the building in a functioning state. The FCI is used to quantify a facility’s physical condition at a specific point in time by creating a ratio of the estimated “total cost of maintenance and repair requirements” over a facility’s “current replacement value” (CRV).

Example: Total cost of maintenance & repair requirements= \$3,000,000  
Facility’s current replacement value = \$10,000,000

$$FCI = 1 - \frac{\$3,000,000 \text{ Requirements}}{\$10,000,000 \text{ CRV}} \times 100 = 70\%$$

Maintenance and repair requirements consist of work necessary to restore the facility to a condition substantially equivalent to its original capability. The FCI is utilized to assign the condition of a facility with a Quality Rating (Q-rating) of one through four - see Table 1. Q-ratings were developed by the Department of Defense to group FCIs into bands to provide a clear picture of where each facility is within the portfolio. Q-ratings also provide the baseline necessary to develop future facility strategies.

Table 1.Q-rating Descriptions

Rating Band	Calculated Rating (FCI)	General Description
Q-1	100% to 90%	Facility is new or in good condition
Q-2	<90% to 80%	Facility is in satisfactory condition
Q-3	<80% to 60%	Facility is in poor condition
Q-4	<60% to 0%	Facility should be considered for replacement

## Assessed Condition

In addition to the FCI results, District maintenance personnel assessed the condition of the portable buildings thru visual inspection of major building components in order to classify the buildings on a scale of 1-3.

**Table 2.** Assessed Condition

Rating	General Description
C-1	Facility Is In <i>Above Average</i> Condition
C-2	Facility Is In <i>Average</i> Condition
C-3	Facility Is In <i>Below Average</i> Condition

## Building Replacement Difficulty

Exclusive of condition, the difficulty of removing/replacing portables in their existing locations was also assessed. Some buildings were constructed onsite, requiring a few of them to be demolished in lieu of being removed. Others may be able to be removed, but may be difficult to access.

**Table 3.** Replacement Difficulty

Rating	General Description
D-1	Facility has a <i>Low</i> difficulty to be replaced with new
D-2	Facility has a <i>Medium</i> difficulty to be replaced with new
D-3	Facility has a <i>High</i> difficulty to be replaced with new

## Building Condition Summative Evaluation

Taking into account the buildings' age, FCI, overall condition and degree of difficulty in the replacement of existing portables, the following table represents a comprehensive evaluation.

**Table 4.** Campus Portable Building Summative Evaluation

Location	2018-19 SY Usage	Building Age (Years)	Condition Indices	Assessed Condition	Replacement Difficulty	Estimated Replacement Cost
			Q-1 Q-2 Q-3 Q-4	C-1 C-2 C-3	D-1 D-2 D-3 (Add'l \$ due to Removal/Install)	
EE (a)	4th Grade	33	4	2	3 (~ \$30,000)	\$ 320,000.00
EE (b)	3rd Grade	33	4	3	3 (~ \$30,000)	\$ 320,000.00
EE (c)	SPED	45	4	3	2	\$ 1,156,000.00
EE (d)	SPED	28	4	2	2	
EE (e)	SPED	33	4	3	2	
EE (f)	G/T & Speech	33	4	2	2	
FTE (a)	CDC	45	4	2	3 (~ \$90,000)	\$ 792,000.00
FTE (b)	CDC	45	4	2	3 (~ \$90,000)	
VVE (a)	CDC	45	4	2	3 (~ \$90,000)	\$ 1,109,000.00
VVE (b)	CDC	45	4	2	3 (~ \$90,000)	
VVE (c)	CDC	45	4	2	3 (~ \$90,000)	
WHS (a)	AEP	20	4	2	1 (~ \$90,000)	\$ 314,000.00
Replacement Order Hierarchy						
1	Q-4/C-3/D-2					
2	Q-4/C-3/D-3					
3	Q-4/C-2/D-2					
4	Q-4/C-2/D-3					
5	Q-4/C-2/D-1					

**NOTE:** Due to existing conditions and the interrelationship of the current portable buildings at FTE and VVE, the replacement would need to occur congruently. Even though the majority of the portable buildings at EE can be replaced one at a time, a couple of buildings [Specifically (c) & (d)] are set end to end.

If you have additional questions, please contact me.



Existing Campus Portable Building locations

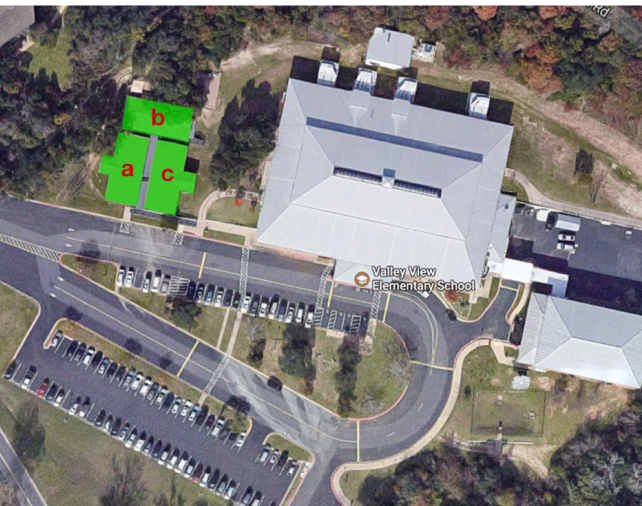
**Eanes ES**



**Forest Trail ES**



**Valley View ES**



**Westlake HS**

