# Citizens Bond Advisory Committee

July 27, 2020

Committee Recommendation to the Board of Trustees

ALLEN ISD PROJECT KIDS 2020

# Project Kids Charge

## ASSESSING AND PRIORITIZING

the district’s current and long-term facility and capital project needs

## DEVELOPING AND PRIORITIZING

potential projects, including new construction, renovations/additions, technology, transportation, and safety

## CONSIDERING AND PRIORITIZING

the educational needs of all students and aligning recommendations with the district’s mission, vision, and goals

# Project Kids Charge

## REPRESENTING

the entire school district community's values, priorities, and perceptions

## UNDERSTANDING

the district's current financial position and funding methods to develop a recommendation that is fiscally sound

## BRINGING

forward a plan to the Allen ISD Board of Trustees that will include recommendations and priorities for a possible bond election

# The Committee

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TRANSCEND 4
Collaboration | Communication | Critical Thinking | Creativity

ALLEN ISD PROJECT KIDS 2020

# Recommended Bond Package

- $222,083,474
- Meets the needs of the District for 3-4 years
- The proposed package <u>does not</u> require a tax-rate increase

TRANSCEND 4
Collaboration | Communication | Critical Thinking | Creativity

ALLEN ISD PROJECT KIDS 2020

# Recommended Bond Package

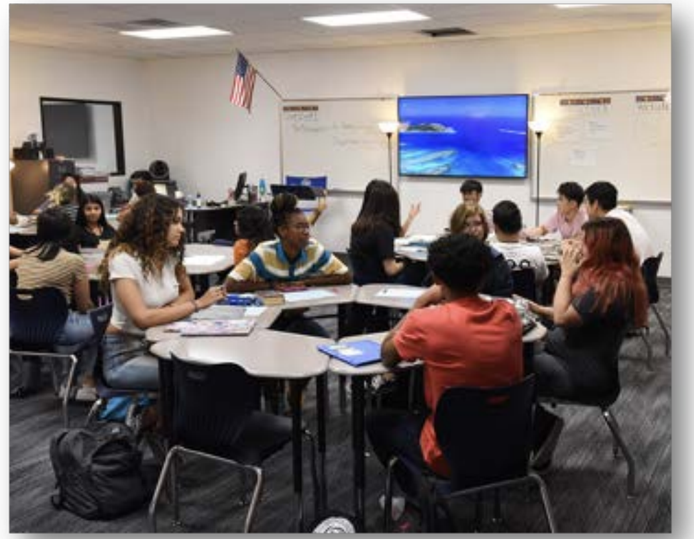
- Impacts virtually every student in AISD
- Addresses the safety of our students
- Provides resources that prepare AISD students to be future ready

TRANSCEND 4
Collaboration | Communication | Critical Thinking | Creativity

ALLEN ISD PROJECT KIDS 2020

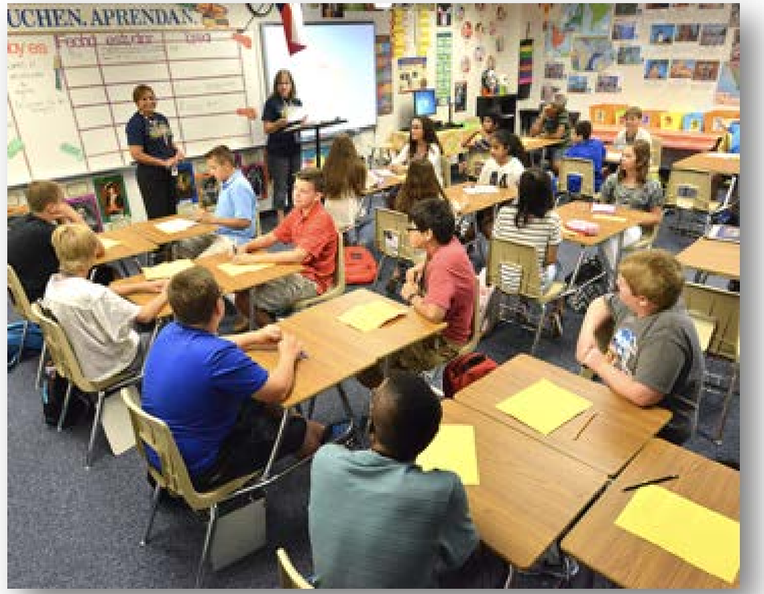
# Recommended High School Renovations

| Year Built | Location | Potential Schedule | Total Probable Cost |
|---|---|---|---|
| 1999 | Academic Wing - G<br>● 113,830 total sq. ft. | 2021 | $ 16,291,267 |
| 1999 | Capacity and Partnership Wing (Former Collin College Area)<br>● 86,552 sq. ft. | 2021 | $ 2,359,709 |
| 1999 | Fine Arts Wing – H<br>● 75,481 total sq. ft. | 2022 | $ 8,178,784 |
| 2010 | CTE Wing - K<br>● 90,432 total sq. ft. | 2024 | $ 16,722,816 |



# Recommended Middle School Renovations

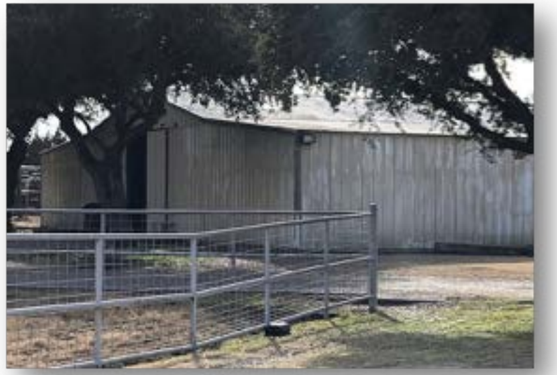
| Year Built | School | Potential Schedule | Total Probable Cost |
|---|---|---|---|
| 2004<br>Additional sq. ft. 2012 | Ereckson Middle School<br>• 272,386 total sq. ft. | 2021 and 2022 | $ 45,662,414 |



# Recommended Elementary School Renovations

| Year Built | School | Potential Schedule | Total Probable Cost |
|---|---|---|---|
| 2005 | Boon Elementary School<br>● 119,074 total sq. ft. | 2021 | $ 19,578,996 |
| 2006 | Chandler Elementary School<br>● 119,074 total sq. ft. | 2022 | $ 20,706,021 |
| 2008 | Evans Elementary School<br>● 119,074 total sq. ft. | 2023 | $ 21,538,833 |

# Recommended District Facility Projects - Capital Improvements



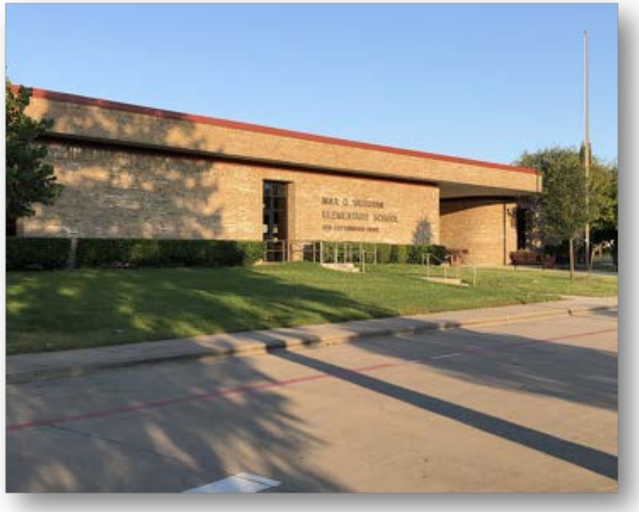
| Year Built | Locations | Potential Schedule | Total Probable Cost |
|---|---|---|---|
| **1984**<br>General Maintenance - 2000's | **Ag Science Facility Renovation**<br>• This facility is in need of civil work due to drainage concerns, electrical work, and programing updates. The facility has not had anything other than general maintenance since it was built. | **2021** | **$ 4,697,962** |
| **2001** | **District Tennis Court Remediation**<br>• The tennis courts at the HS facility have a very high usage rate. These courts are used by our students and open to the public. The courts are in need of updates, resurfacing, civil work, and storage. | **2021** | **$ 515,000** |

# Recommended District Facility Projects - Capital Improvements

| Locations | Potential Schedule | Total Probable Cost |
|---|---|---|
| **Athletic Track Resurfacing**<br>● Lowery Stadium and AHS Track Stadium<br>● Average life expectancy of a structural spray track is 6-8 years.<br>● Tracks included in this cost are at the end of their life cycle | **2021-2023** | **$ 498,293** |
| **Athletic Turf Replacements**<br>● Curtis Middle School, AHS Track Stadium, Lowery Stadium and Eagle Stadium<br>● Average life expectancy of a turf field is from 6-10 years.<br>● This range is dictated by usage and UV degradation | **2021-2024** | **$ 2,426,472** |
| **Ford Middle School Athletic Field Equity Update**<br>● Built in 1982<br>● Only facility that the students do not have artificial turf or a track | **2021** | **$ 4,331,760** |

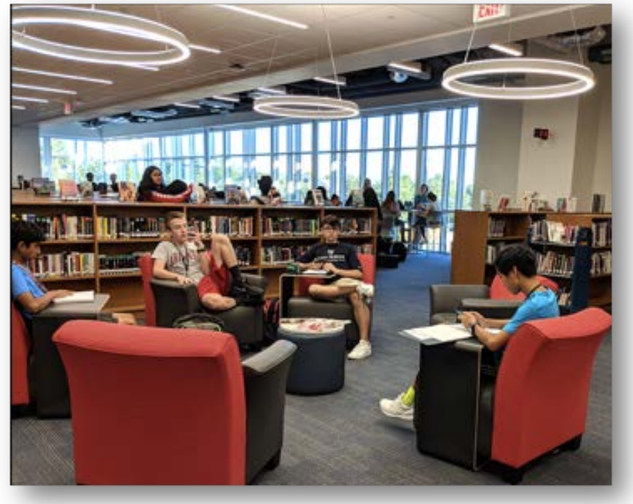
# Maintenance Work - Large Capital Projects

| Maintenance Duties | Potential Schedule | Total Probable Cost |
|---|---|---|
| **HVAC Replacement and Efficiencies**<br>• Allows the district to remove areas of larger systems that need cooling<br>• Currently on a HVAC system that do not allow for small zone cooling<br>• Address possible catastrophic failure | **2021 - 2024** | **$ 1,185,746** |
| **LED Lighting Efficiencies (Interior & Site)**<br>• Interior and exterior lighting changeout to LED lights<br>• Longer lifespan<br>• Lower energy cost saving the district in electricity cost | **2021 - 2024** | **$ 1,770,441** |



# Recommended Maintenance Work
# Large Capital Projects

| Maintenance Duties | Potential Schedule | Total Probable Cost |
|---|---|---|
| **District Concrete Work**<br>• Large areas of concrete replacement are needed, (ex: Allen High School fire loop)<br>• Large expenditure that is not covered by operational maintenance and repair budget | **2021 - 2024** | **$ 1,770,837** |
| **District Utility Efficiencies and Upgrades**<br>• Lower daily utilities costs<br>• Water well will reduce high water cost at the STEAM Center<br>• Update the current energy management system (EMS)<br>• Control HVAC systems and lighting<br>• Identify issues before they are reported | **2021 - 2024** | **$ 607,104** |

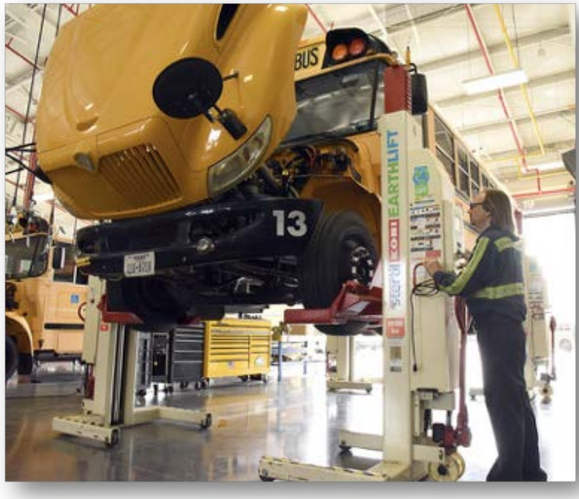


# Recommended Maintenance Work
# Large Capital Projects

| Maintenance Duties | Potential Schedule | Total Probable Cost |
|---|---|---|
| **District Waterproofing & Roofing**<br>● Prevent water infiltration into the building envelope<br>● Extend the life of our facilities | **2021 - 2024** | **$ 1,320,568** |
| **First Responder Repeater**<br>● New life safety code requirement<br>● Add repeater to all facilities that do not meet the minimum standards of first responder radio communications | **2021 - 2024** | **$ 834,300** |
| **Elementary Breezeway Waterproofing**<br>● Closed walkway from the main building to the gymnasium<br>● Current design causes water infiltration issues at many of our schools<br>● Add a canopy to shield the storefront from water<br>● Provide rainwater collection and site grading | **2021 - 2024** | **$ 1,821,312** |

# Transportation Recommendations

| Priority | Transportation Additions | Potential Schedule | Total Probable Cost |
|---|---|---|---|
| 1 | **Purchase New School Buses**<br>• 25 school buses<br>• Replace aging fleet/increased ridership<br>• 10 years/110,000 miles average lifecycle | **2021 - 2024** | **$ 3,290,704** |
| 1 | **Vehicle Maintenance Equipment**<br>• Air Compressor to support pneumatic equipment<br>• Bus/Vehicle Lifts<br>• Alignment Machine Console/Display | **2021 - 2024** | **$ 120,000** |
| 1 | **Bus Rider Safety Solution and Communication Equipment**<br>• Student ID’s and ID scanners for rider safety<br>• Driver tablets for active route/rider management<br>• Expand 2-way radio capabilities for SPED/RegEd/Dispatch/Shop | **2021 - 2024** | **$ 450,000** |

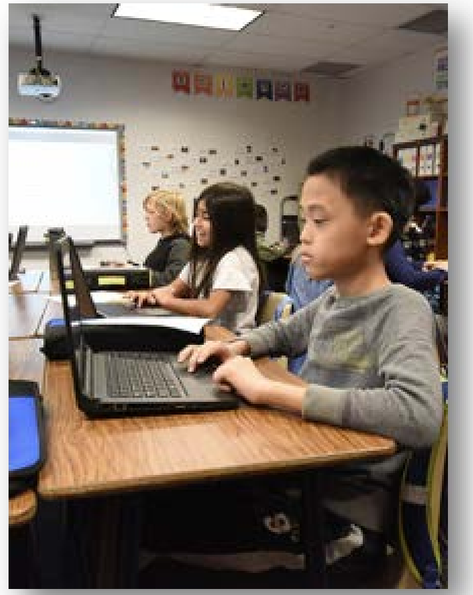


# Safety and Security Recommendations

| Security Reinforcements | Potential Schedule | Total Probable Cost |
|---|---|---|
| **Security Door/Window Frames/Resistant Film**<br>• Hardening of non-reinforced glass<br>• Campuses or facilities not updated in last bond renovation schedule or on proposed renovation schedule | **2021 - 2024** | **$ 726,275** |
| **Security Camera Upgrades and Additions**<br>• 1862 current surveillance cameras range in age from new to 7 years old<br>• Life expectancy is 5-7 years<br>• Approximately 1400 cameras are over 5 years old | **2021 - 2024** | **$ 827,860** |

# Technology Recommendations

| Network Infrastructure | Potential Schedule | Total Probable Cost |
|---|---|---|
| **Region 10 Fiber WAN – Phase 3**<br>• Current UPN fiber contract expires June 30, 2022<br>• Need to extend R10 fiber to remaining campuses by this date<br>• Upgrade will increase bandwidth from each campus to 40G<br>• Will provide increased resiliency and minimize the severity of fiber cuts.<br>• Significant savings on operational costs by switching providers from UPN to the R10 consortium | **2021 - 2024** | **$ 1,500,000** |
| **Wireless Network Connectivity**<br>• Upgrade and/or add wireless access points to campuses where access points have reached end of life or no longer supported<br>• Require additional access points to enhance the District's staff/student to device ratios<br>• Improvement in connectivity and user experiences in densely populated areas | **2021 - 2024** | **$ 450,000** |



# Technology Recommendations

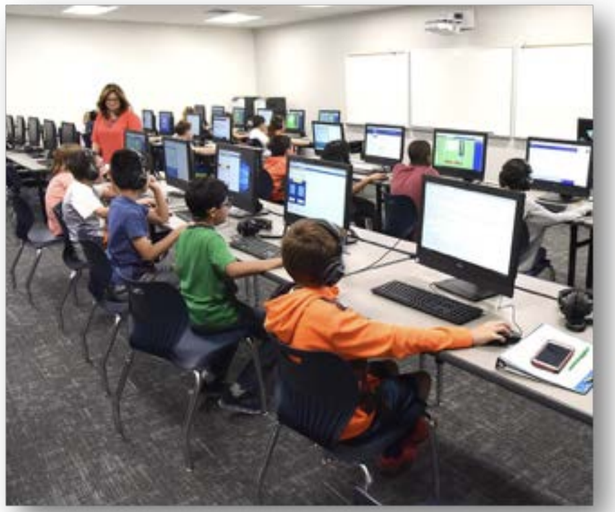
| Network Infrastructure | Potential Schedule | Total Probable Cost |
|---|---|---|
| **Campus Network Equipment**<br>• Upgrade campus router and switch equipment at other locations where network equipment is reaching end of life or not longer supported<br>• Accommodate higher bandwidth capabilities<br>• Enables R10 Fiber WAN<br>• Increase performance and high availability at each campus<br>• Minimize downtime | **2021 - 2024** | **$ 3,000,000** |
| **Datacenter Server/Storage Equipment**<br>• Upgrade/replace server/storage equipment in the datacenter<br>• Accommodate growing safety and security systems<br>• 2017 Backend systems support security cameras and access control systems<br>• Approximate life expectancy around 5 years<br>• Need to expand storage capacity for camera replacement and additions<br>• Maintain standard of 30 days of archived video | **2021 - 2024** | **$ 500,000** |

# Technology Recommendations

| Network Infrastructure | Potential Schedule | Total Probable Cost |
|---|---|---|
| **Voice over Internet Protocol (VoIP) Solution**<br>• Replace aging phone solution with a unified communications and VoIP solution<br>• Current solution designed and maintained using technologies and support from 4 different vendors<br>• Current solution increases complexity and downtime when systems malfunction<br>• Implement new VoIP solution that seamlessly integrates into existing network infrastructure<br>• Single provider for equipment, design, maintenance and support<br>• Provide increased availability for critical life-safety system | **2021 - 2024** | **$ 2,200,000** |
| **Cellular Signal Amplifiers for Cell Service**<br>• Current design and materials in many of the 2-story facilities creates a complete loss of cellular signal in the interior portions of these buildings<br>• Prevalent use of mobile devices by staff and students<br>• Increasingly important to ensure cellular service throughout our facilities as an extension of our life-safety systems<br>• Complete site surveys at each of these facilities<br>• Install provider agnostic repeaters/amplifiers to extend service throughout buildings | **2021 - 2024** | **$ 1,700,000** |

# Technology Recommendations

| Campus and Classroom Technology | Potential Schedule | Total Probable Cost |
|---|---|---|
| **IP-Based Bell/PA/Clock Systems**<br>• Current analog systems are past end-of-life cycle<br>• No longer supported<br>• District has migrated to an updated IP-based solution<br>• Better integrates with classroom and facility technologies<br>• Bring remaining campuses up to new standard | **2021 - 2024** | **$ 1,800,000** |
| **Classroom Multimedia AV Systems**<br>• K-8 campuses<br>• Classroom multimedia displays consists of interactive projectors and smartboards for content presentations<br>• Projection systems rated for 8,000 to 10,000 lifetime working hours<br>• Current systems require additional maintenance and support costs for bulb/filter replacements and recalibrations<br>• Replace current systems with commercial grade interactive flat panels<br>• Flat panels rated for 50,000+ lifetime working hours and requires little to no maintenance.<br>• Replaced systems during projected renovation cycles or as these systems reach end of life. | **2021 - 2024** | **$ 7,700,000** |



# Technology Recommendations

| Lifecycle Management Systems | Potential Schedule | Total Probable Cost |
|---|---|---|
| **Wireless Computer Devices for Students**<br>● To ensure dedicated daily access to a wireless device for each student<br>● Devices would align with a 4-year replacement cycle | **2021 - 2024** | **$ 12,000,000** |
| **Wireless Computer Devices for Staff**<br>● To ensure dedicated daily access to a wireless device for all instructional related staff<br>● Devices would align with a 4-year replacement cycle | **2021 - 2024** | **$ 4,700,000** |
| **Desktop Computer and Print Devices**<br>● Current lifecycle management for other end-user devices is a 6-year replacement cycle<br>● Desktops, computer labs, classroom presentation stations, printers, document cameras | **2021 - 2024** | **$ 8,300,000** |

Project Kids

# Thank You