



Facilities and Bond Planning Advisory Committee

January 17, 2017

5:30 PM

Carruth Administration Center, Board Auditorium

1111 W 6th Street, Austin TX 78703

Purpose. The Board of Trustees appoints citizens to the Facilities and Bond Planning Advisory Committee (FABPAC) to evaluate capital improvement needs of the district and to provide recommendations to the Board of Trustees on long-range facilities planning; amendments to the Facility Master Plan; and the scope of work and timing of future bond programs. More information can be found at AISDFuture.org

	AGENDA ITEM	TIME	STRATEGIC PLAN COMMITMENTS (IF APPLICABLE)
1.	Call to Order and Overview of Meeting Goals	5:30 p.m.	
2.	Citizens Communication*	5:35 p.m.	9, 10
3.	Community Engagement Update	5:45 p.m.	9, 10
4.	Discussion of Departmental Requests: Subcommittee Priorities	5:55 p.m.	9, 10
5.	Discussion of Committee Operations, Future Meetings Dates, Locations and Agenda Items	8:50 p.m.	9, 10
6.	Adjourn	9:00 p.m.	

*All regular meetings of AISD advisory bodies are open to the public. If you would like to speak before a district advisory body during a regular meeting, please consult the [Citizens Communications and Visitor Guidelines](http://www.austinisd.org/advisory-bodies), which can be found on the AISD website under Advisory Bodies (<http://www.austinisd.org/advisory-bodies>.) Citizens Communication is limited to 10 minutes.

NOTE: The FABPAC will be hosting a series of community engagement meetings to provide an update on the progress of developing the Facility Master Plan and the options the committee would like the public to consider. The meetings will be held on:

- Tuesday, Jan. 24 at McCallum High School - Cafeteria 6 p.m. – 8 p.m.
- Wednesday, Jan. 25 at Crockett High School - Cafeteria 6 p.m. – 8 p.m.
- Thursday, Jan. 26 at Garcia YMLA - Cafeteria 6 p.m. – 8 p.m.
- Tuesday, Jan. 31 at Martin Middle School - Cafeteria 6 p.m. – 8 p.m.
- Wednesday, Feb. 1 at Burnet Middle School - Cafeteria 6 p.m. – 8 p.m.
- Thursday, Feb. 2 at Gorzycki Middle School - Cafeteria 6 p.m. – 8 p.m.

Advanced academics are educational programs designed to move students with high ability at a pace appropriate to their rate of learning through studies that go beyond the age-level or grade-level expectations which include depth and complexity, provide academic acceleration, and address the cognitive, social, and emotional needs of the students. Smart without compromise. Potential without limits.

Departmental Meeting
Initial Meeting: July 11, 2016
Departmental Contributors
• Rhonda Boyer



Departmental Needs

- Add programs proven successful at other High Schools.
- Add science labs in all Middle Schools to support core curricula.
- Consolidate staff and provide additional storage space for files.

Estimated Cost of Departmental Needs (Hard Dollars Only)

\$41,300,000

This cost assumes the mid-point of any individual item that has a range of costs.

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	Recommended Action	Recommended for Immediate Consideration
ADVA-02	Add Science Labs in Middle Schools	• Add science labs in all middle schools to support core curricula	Various	Medium	Near Future (< 5 years)	\$10,100,000	Deficiency	2.4	Educational Programming	Defer to Science Item	No, Refer to Science Item SCI-01
Projects with a combined score greater than 3.1 are not recommended for immediate consideration.											
ADVA-01	Replicate Academy Programs at Akins HS	• Add programs proven successful at other High Schools • Would need to be further developed with High School Teams	Various	Medium	Near Future (< 5 years)	\$10,000,000 - \$50,000,000	Ask	3.5	Educational Programming	Consider for Facilities Master Plan	No
ADVA-03	Consolidate Staff and Add Storage	• Staff are placed across three locations • Files must be kept and take up tremendous space • Could be less expensive if existing space was found to be available • Estimated as new construction	Various	Medium	Near Future (< 5 years)	\$1,200,000	Ask	3.6	Office of Facilities	Address within Office of Facilities Department	No

Combined Score X - Condition: 1 - Failing 2 - Poor 3 - Average 4 - Good 5 - Excellent (X.Y)
Y - Impact: 1 - Critical Life Safety 2 - Life Safety 3 - Utilization 4 - Minimal Education Standard 5 - Enhancements 6 - Other

The vision of the Austin ISD Athletics Department is to instill a passion for lifelong learning in all Student-Athletes through the development of the athletic programs at the High School, Middle School, and Elementary level. The mission is to create an environment that fosters mutual respect, integrity, quality, and a commitment to excellence, through competitive athletics that instill the lifelong values of teamwork, leadership, and sportsmanship in the Student-Athlete so that they may be productive members of society.

Departmental Meeting

Initial Meeting: June 23, 2016
Departmental Contributors
• Leal Anderson

Follow Up Meeting:
November 7, 2016



Departmental Needs

- Improve and modernize press boxes at centralized facilities.
- Add a competition basketball gym at Anderson High School.
- Scrape and rebuild concession stands at Burger Center, Nelson Field, and House Park.
- Install field turf at softball and baseball facilities at Burger Center and Noack Sports Complex.
- Install security improvements at Burger Center and Noack Sports Complex.
- Upgrade and improve weight rooms, fields, tracks, and HVAC systems at various campuses.

**Estimated Cost of
Departmental Needs
(Hard Dollars Only)**

\$76,700,000

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	Recommended Action	Recommended for Immediate Consideration
ATH-20	Press Box Improvements at House Park	<ul style="list-style-type: none"> Modernize press box Size needs to be 3 times as large as current press box Project Defined Previously - ADA, walk up stairs, elevator required 3 levels needed instead of 2 	House Park	High	Immediate	\$900,000	Deficiency	1.2	Facility Condition Assessment	Consider for Facilities Master Plan	Yes
ATH-33	Press box Improvements at Centralized Facilities	<ul style="list-style-type: none"> Improvements at press boxes for both baseball and football 1 football field; 1 baseball field Nelson (structure) ADA Needs to be twice the size 2-stop elevator 	Nelson Field	High	Immediate	\$2,400,000	Deficiency	2.2	Facility Condition Assessment	Consider for Facilities Master Plan	Yes
ATH-34	Press box Improvements at Centralized Facilities	<ul style="list-style-type: none"> Improvement at press boxes for both baseball and football 2 levels to 3 levels Double floor plate 	Burger Center	High	Immediate	\$3,800,000	Deficiency	2.2	Facility Condition Assessment	Consider for Facilities Master Plan	Yes
ATH-11	Scoreboard Replacement at Burger Center	<ul style="list-style-type: none"> Baseball Football 	Burger Center	Medium	Near Future (< 5 years)	\$3,100,000	Ask	2.4	Departmental Project	Consider for Facilities Master Plan	Yes
ATH-12	Scoreboard Replacement at Nelson Field	<ul style="list-style-type: none"> Baseball Football Softball 	Nelson	Medium	Near Future (< 5 years)	\$4,200,000	Ask	2.4	Departmental Project	Consider for Facilities Master Plan	Yes
ATH-13	Scoreboard Replacement at House Park	<ul style="list-style-type: none"> Football Memorial scoreboard 	House Park	Medium	Near Future (< 5 years)	\$2,300,000	Ask	2.4	Departmental Project	Consider for Facilities Master Plan	Yes
ATH-28	Replace Track at Burger Center	<ul style="list-style-type: none"> Replace track 	Burger Center	High	Immediate	\$600,000	Deficiency	2.4	Facility Project	Consider for Facilities Master Plan	Yes
ATH-35	Burger Center Restroom Renovations	<ul style="list-style-type: none"> Original restrooms in place Maintain sq. footage 2 Men's and 2 Women's facilities 	Burger Center	High	Immediate	\$200,000	Deficiency	2.4	Facility Condition Assessment	Consider for Facilities Master Plan	Yes
ATH-47	Noack Sports Complex Drainage Improvements	<ul style="list-style-type: none"> Flooding occurs and transmits sediment into dugout Frequent maintenance required to repair field Rehab the field and install berm or French drain 	Noack Sports Complex	High	Immediate	\$400,000	Deficiency	2.4	Facility Project	Consider for Facilities Master Plan	Yes
ATH-61	Nelson Field Baseball Improvement	<ul style="list-style-type: none"> Fencing around baseball dugout requires repair 	Nelson Field	Low	Immediate	\$100,000	Deficiency	2.4	Office of Facilities	Address within Office of Facilities Department	Yes
ATH-48	Austin HS Improvements	<ul style="list-style-type: none"> Field and light improvements Track improvements Locker room renovation and expansion Weight room Demo interior space and renovate 	Austin High School	Medium	Near Future (< 5 years)	\$1,500,000	Deficiency	2.4	Facility Project	Consider for Facilities Master Plan	Yes

Combined Score X - Condition: 1 - Failing 2 - Poor 3 - Average 4 - Good 5 - Excellent
(X.Y) Y - Impact: 1 - Critical Life Safety 2 - Life Safety 3 - Utilization 4 - Minimal Education Standard 5 - Enhancements 6 - Other

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	Recommended Action	Recommended for Immediate Consideration
ATH-36	Ann Richards YWLA Improvements	<ul style="list-style-type: none"> • Discus cage, shot ring, high jump area and track (400M) • Renovate full locker room and expand if space is available • Gym floors redone • Repair bleachers and AC • Softball Field 	Ann Richards YWLA	Medium	Near Future (< 5 years)	\$1,700,000	Deficiency	2.4	Facility Project	Consider for Facilities Master Plan	Yes
ATH-02	Anderson HS Gym Addition	<ul style="list-style-type: none"> • Add a large competition basketball gym 	Anderson High School	High	Immediate	\$15,000,000	Ask	2.5	Departmental Project	Consider for Facilities Master Plan	Yes
ATH-07	Concession Improvements	<ul style="list-style-type: none"> • Scrape and replace 	Burger Center	Medium	Near Future (< 5 years)	\$1,000,000	Deficiency	2.5	Departmental Project	Consider for Facilities Master Plan	Yes
ATH-08	Concession Improvements	<ul style="list-style-type: none"> • Scrape and replace 	Nelson Field	Medium	Near Future (< 5 years)	\$1,000,000	Deficiency	2.5	Departmental Project	Consider for Facilities Master Plan	Yes
ATH-09	Concession Improvements	<ul style="list-style-type: none"> • Scrape and replace 	House Park	Medium	Near Future (< 5 years)	\$1,000,000	Deficiency	2.5	Departmental Project	Consider for Facilities Master Plan	Yes
ATH-10	Install Baseball Field Turf	<ul style="list-style-type: none"> • Replace natural grass with turf at one centralized baseball facility 	Burger Center	Low	Future (5-10 yrs.)	\$300,000	Ask	2.5	Departmental Project	Consider for Facilities Master Plan	Yes
ATH-14	Install Softball Field Turf	<ul style="list-style-type: none"> • Replace natural grass with turf at one centralized softball facility 	Noack Sports Complex	Low	Future (5-10 yrs.)	\$300,000	Ask	2.5	Departmental Project	Consider for Facilities Master Plan	Yes
Projects with a combined score greater than 3.1 are not recommended for immediate consideration.											
ATH-22	Parking Lot Improvements	<ul style="list-style-type: none"> • Resurface parking lots at all centralized facilities 	Burger Center	Medium	Near Future (< 5 years)	\$500,000	Ask	3.4	Facility Condition Assessment	Consider for Facilities Master Plan	No
ATH-23	Parking Lot Improvements	<ul style="list-style-type: none"> • Resurface parking lots at all centralized facilities 	Nelson Field	Medium	Near Future (< 5 years)	\$500,000	Ask	3.4	Facility Condition Assessment	Consider for Facilities Master Plan	No
ATH-24	Parking Lot Improvements	<ul style="list-style-type: none"> • Resurface parking lots at all centralized facilities 	House Park	Medium	Near Future (< 5 years)	\$500,000	Ask	3.4	Facility Condition Assessment	Consider for Facilities Master Plan	No
ATH-56	Reagan HS Improvements	<ul style="list-style-type: none"> • Locker room renovation and expansion • Increase size of weight room • Score board improvements • Discus cage • Demo interior space and renovate 	Reagan High School	Medium	Near Future (< 5 years)	\$800,000	Deficiency	3.4	Facility Project	Consider for Facilities Master Plan	No
ATH-57	Travis HS Improvements	<ul style="list-style-type: none"> • Irrigation and drainage improvements • Locker room renovation and expansion • Install PA system • Renovate and expand • Include athletic staff offices 	Travis High School	Medium	Near Future (< 5 years)	\$600,000	Deficiency	3.4	Facility Project	Consider for Facilities Master Plan	No

Combined Score X - Condition: 1 - Failing 2 - Poor 3 - Average 4 - Good 5 - Excellent
(X.Y) Y - Impact: 1 - Critical Life Safety 2 - Life Safety 3 - Utilization 4 - Minimal Education Standard 5 - Enhancements 6 - Other

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	Recommended Action	Recommended for Immediate Consideration
ATH-58	Lanier HS Improvements	<ul style="list-style-type: none"> Irrigation Field leveling for baseball and football Locker room renovation and expansion Score board improvements Locker room and weight room renovations Install HVAC controls in gym 	Lanier High School	Medium	Near Future (< 5 years)	\$800,000	Deficiency	3.4	Facility Project	Consider for Facilities Master Plan	No
ATH-59	Bailey MS Improvements	<ul style="list-style-type: none"> Shot put ring and discus cage Increased storage Add tennis courts per Ed-Specs Repair main gym floor (sanding and striping) 	Bailey Middle School	Medium	Near Future (< 5 years)	\$600,000	Deficiency	3.4	Facility Project	Consider for Facilities Master Plan	No
ATH-01	Bowie HS Turf Field	<ul style="list-style-type: none"> Install turf field 	Bowie High School	Low	Near Future (< 5 years)	\$700,000	Ask	3.5	Departmental Project	Study Required	No
ATH-03	Eastside Memorial HS Turf Field	<ul style="list-style-type: none"> Install turf field 	Eastside Memorial High School	Low	Near Future (< 5 years)	\$700,000	Ask	3.5	Departmental Project	Study Required	No
ATH-04	LBJ HS Turf Field	<ul style="list-style-type: none"> Install turf field 	LBJ High School	Low	Near Future (< 5 years)	\$700,000	Ask	3.5	Departmental Project	Study Required	No
ATH-05	Reagan HS Turf Field	<ul style="list-style-type: none"> Install turf field 	Reagan High School	Low	Near Future (< 5 years)	\$700,000	Ask	3.5	Departmental Project	Study Required	No
ATH-06	Middle Schools Scoreboards	<ul style="list-style-type: none"> Install scoreboards at all Middle Schools 	All MS	Low	Future (5-10 yrs.)	\$1,400,000	Deficiency	3.5	Departmental Project	Consider for Facilities Master Plan	No
ATH-15	Security Improvements	<ul style="list-style-type: none"> Install additional security cameras at Burger Center Back of stadium 	Burger Center	Medium	Immediate	\$200,000	Ask	3.5	Departmental Project	Consider for Facilities Master Plan	No
ATH-16	Security Improvements	<ul style="list-style-type: none"> Install additional security cameras at Nelson Field Add lights around football field 	Nelson Field	Medium	Immediate	\$300,000	Ask	3.5	Departmental Project	Consider for Facilities Master Plan	No
ATH-17	Crockett HS Turf Field	<ul style="list-style-type: none"> Install turf field 	Crockett High School	Low	Near Future (< 5 years)	\$700,000	Ask	3.5	Departmental Project	Consider for Facilities Master Plan	No
ATH-18	Crockett HS Gym Addition	<ul style="list-style-type: none"> Expand second gym 	Crockett High School	Low	Future (5-10 yrs.)	\$5,600,000	Ask	3.5	Departmental Project	Consider for Facilities Master Plan	No
ATH-19	McCallum HS Improvements	<ul style="list-style-type: none"> Scoreboard (1 large and 3 small) Locker room renovation and expansion 	McCallum High School	Medium	Near Future (< 5 years)	\$5,100,000	Deficiency	3.5	Departmental Project	Consider for Facilities Master Plan	No
ATH-21	Delco Gym Improvements	<ul style="list-style-type: none"> Sand and replace all logos and paint on basketball court 	Delco Activity Center	Low	Immediate	\$100,000	Ask	3.5	Facility Project	Consider for Facilities Master Plan	No
ATH-25	House Park Improvements	<ul style="list-style-type: none"> Fencing improvements Uniform ticket booths Repair floors in locker area Goal posts 	House Park	Medium	Near Future (< 5 years)	\$300,000	Ask	3.5	Facility Project	Consider for Facilities Master Plan	No

Combined Score X - Condition: 1 - Failing 2 - Poor 3 - Average 4 - Good 5 - Excellent (X.Y)
 Y - Impact: 1 - Critical Life Safety 2 - Life Safety 3 - Utilization 4 - Minimal Education Standard 5 - Enhancements 6 - Other

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	Recommended Action	Recommended for Immediate Consideration
ATH-26	Crockett HS Improvements	<ul style="list-style-type: none"> Weight room equipment Locker room renovation and expansion Scoreboards on baseball and softball fields 	Crockett High School	Medium	Near Future (< 5 years)	\$600,000	Deficiency	3.5	Facility Project	Consider for Facilities Master Plan	No
ATH-29	Anderson HS Improvements	<ul style="list-style-type: none"> Storage Locker room renovation and expansion Lights on field Shot ring and discus cage Scoreboard improvements Coaches office space 	Anderson High School	Medium	Near Future (< 5 years)	\$700,000	Deficiency	3.5	Facility Project	Consider for Facilities Master Plan	No
ATH-30	Eastside Memorial HS Improvements	<ul style="list-style-type: none"> Irrigation and drainage improvements Light fixtures Locker room renovation and expansion Bleachers for gym Office space for coaches Meeting room for athletes 	Eastside Memorial High School	Medium	Near Future (< 5 years)	\$800,000	Deficiency	3.5	Facility Project	Consider for Facilities Master Plan	No
ATH-31	LBJ HS Improvements	<ul style="list-style-type: none"> Irrigation and drainage improvements Locker room renovation and expansion Scoreboard improvements 	LBJ High School	Medium	Near Future (< 5 years)	\$700,000	Deficiency	3.5	Facility Project	Consider for Facilities Master Plan	No
ATH-32	Akins HS Improvements	<ul style="list-style-type: none"> Irrigation and drainage improvements New weight room Locker room renovation and expansion Scoreboard improvements 	Akins High School	Medium	Near Future (< 5 years)	\$800,000	Deficiency	3.5	Facility Project	Consider for Facilities Master Plan	No
ATH-37	Fulmore MS Improvements	<ul style="list-style-type: none"> HVAC improvements Weight room improvements and more storage New field, track and irrigation system 	Fulmore Middle School	High	Near Future (< 5 years)	\$1,000,000	Deficiency	3.5	Facility Project	Consider for Facilities Master Plan	No
ATH-38	Webb MS Improvements	<ul style="list-style-type: none"> Wall padding for basketball Add Storage Weight room improvements 	Webb Middle School	Medium	Near Future (< 5 years)	\$100,000	Deficiency	3.5	Facility Project	Consider for Facilities Master Plan	No
ATH-39	Burnet MS Improvements	<ul style="list-style-type: none"> Weight room improvements and more storage Fence to separate fields Replace goal posts 	Burnet Middle School	Medium	Near Future (< 5 years)	\$500,000	Deficiency	3.5	Facility Project	Consider for Facilities Master Plan	No
ATH-40	Dobie MS Improvements	<ul style="list-style-type: none"> Field irrigation improvements Shot put ring and discus cage Weight room renovations and increased storage 	Dobie Middle School	Medium	Near Future (< 5 years)	\$500,000	Deficiency	3.5	Facility Project	Consider for Facilities Master Plan	No
ATH-41	Covington MS Improvements	<ul style="list-style-type: none"> Locker room improvements and more storage Add discus cage 	Covington Middle School	Medium	Near Future (< 5 years)	\$400,000	Deficiency	3.5	Facility Project	Consider for Facilities Master Plan	No
ATH-42	Garcia MS Improvements	<ul style="list-style-type: none"> Fencing around football field Bleachers Weight room renovations and more storage 	Garcia Middle School	Medium	Near Future (< 5 years)	\$500,000	Deficiency	3.5	Facility Project	Consider for Facilities Master Plan	No

Combined Score X - Condition: 1 - Failing 2 - Poor 3 - Average 4 - Good 5 - Excellent
(X.Y) Y - Impact: 1 - Critical Life Safety 2 - Life Safety 3 - Utilization 4 - Minimal Education Standard 5 - Enhancements 6 - Other

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	Recommended Action	Recommended for Immediate Consideration
ATH-43	Bedichek MS Improvements	<ul style="list-style-type: none"> Irrigation system Water fountains in locker rooms Weight room renovations and more storage High jump mats Add tennis courts to meet Ed-Spec Outdoor scoreboard Bleachers for football games 	Bedichek Middle School	Medium	Near Future (< 5 years)	\$1,100,000	Deficiency	3.5	Facility Project	Consider for Facilities Master Plan	No
ATH-44	Bertha Sadler Means YWLA Improvements	<ul style="list-style-type: none"> Improve shower accessibility HVAC improvements Weight room renovation and more storage 	Bertha Sadler Means YWLA	Medium	Near Future (< 5 years)	\$1,100,000	Deficiency	3.5	Facility Project	Consider for Facilities Master Plan	No
ATH-45	Gorzycki MS Improvements	<ul style="list-style-type: none"> Add Storage Re-sod field New track 	Gorzycki Middle School	Medium	Near Future (< 5 years)	\$700,000	Deficiency	3.5	Facility Project	Consider for Facilities Master Plan	No
ATH-46	Murchison MS Improvements	<ul style="list-style-type: none"> Install new track Weight room renovations and more storage Football and soccer goals Fence around main field Padding behind basketball goals 	Murchison Middle School	Medium	Near Future (< 5 years)	\$1,000,000	Deficiency	3.5	Facility Project	Consider for Facilities Master Plan	No
ATH-49	O.Henry MS Improvements	<ul style="list-style-type: none"> Shower renovations Weight room improvements and more storage 	O.Henry Middle School	Medium	Near Future (< 5 years)	\$400,000	Deficiency	3.5	Facility Project	Consider for Facilities Master Plan	No
ATH-50	Mendez MS Improvements	<ul style="list-style-type: none"> Weight room renovations Locker room renovations 	Mendez Middle School	Medium	Near Future (< 5 years)	\$400,000	Deficiency	3.5	Facility Project	Consider for Facilities Master Plan	No
ATH-51	Paredes MS Improvements	<ul style="list-style-type: none"> Replace track Weight room renovations and more storage Civil work to keep mud from track Movable separator in gym New flooring Motorized bleachers 	Paredes Middle School	Medium	Near Future (< 5 years)	\$1,500,000	Deficiency	3.5	Facility Project	Consider for Facilities Master Plan	No
ATH-52	Small MS Improvements	<ul style="list-style-type: none"> Bleachers Bathroom stalls Track repairs Discus and shot put ring Weight room renovations and more storage High jump mat and standards 	Small Middle School	Medium	Near Future (< 5 years)	\$1,100,000	Deficiency	3.5	Facility Project	Consider for Facilities Master Plan	No
ATH-53	Martin MS Improvements	<ul style="list-style-type: none"> More storage Weight room equipment New water fountains 	Martin Middle School	Medium	Near Future (< 5 years)	\$600,000	Deficiency	3.5	Facility Project	Consider for Facilities Master Plan	No
ATH-54	Lamar MS Improvements	<ul style="list-style-type: none"> Weight room renovations and more storage New track 	Lamar Middle School	Medium	Near Future (< 5 years)	\$500,000	Deficiency	3.5	Facility Project	Consider for Facilities Master Plan	No
ATH-55	Kealing MS Improvements	<ul style="list-style-type: none"> New girls' locker room Irrigation improvements 	Kealing Middle School	Medium	Near Future (< 5 years)	\$600,000	Deficiency	3.5	Facility Project	Consider for Facilities Master Plan	No
ATH-60	Bowie HS Improvements	<ul style="list-style-type: none"> Locker room renovation and expansion Repair scoreboards on baseball and softball fields 	Bowie High School	Medium	Near Future (< 5 years)	\$500,000	Deficiency	3.5	Facility Project	Consider for Facilities Master Plan	No

Combined Score X - Condition: 1 - Failing 2 - Poor 3 - Average 4 - Good 5 - Excellent
(X.Y) Y - Impact: 1 - Critical Life Safety 2 - Life Safety 3 - Utilization 4 - Minimal Education Standard 5 - Enhancements 6 - Other

Building Operator Department

Director: Kency Aguilar

Departmental Meeting
Initial Meeting: June 29, 2016
Departmental Contributors
• Michael Wood



**Estimated Cost of
Departmental Needs
(Hard Dollars Only)**

\$100,000

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	Recommended Action	Recommended for Immediate Consideration
BO-01	Facility Control System Upgrade	• Install controls platform to improve building operator access to HVAC facilities controls	District Wide	High	Immediate	\$100,000	Deficiency	1.5	Departmental Project	Consider for Facilities Master Plan	Yes

Plumbing Department

Director: Victor Taylor

Departmental Meeting
Initial Meeting: June 29, 2016
Departmental Contributors
• Victor Taylor



**Estimated Cost of
Departmental Needs
(Hard Dollars Only)**

\$38,900,000

This cost assumes the mid-point of any individual item that has a range of costs.

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	Recommended Action	Recommended for Immediate Consideration
PLUMB-01	Roof Downspout Drainage Improvements	• Connect downspouts to subsurface drainage system • Install or improve drainage system where necessary	Various	Medium	Immediate	\$5,000,000 - \$10,000,000	Deficiency	2.4	Departmental Project	Consider for Facilities Master Plan	Yes
PLUMB-04	Water/Waste Water Line Improvements	• Remove cast iron and steel water lines • Systems are deteriorating	District Wide	High	Immediate	\$20,000,000	Deficiency	2.4	Office of Facilities	Address within Office of Facilities Department	Yes
Projects with a combined score greater than 3.1 are not recommended for immediate consideration.											
PLUMB-05	Grease Trap Improvements	• Replace under-sized grease traps	District Wide	Medium	Near Future (< 5 years)	\$11,400,000	Deficiency	3.4	Office of Facilities	Address within Office of Facilities Department	No

Combined Score X - Condition: 1 - Failing 2 - Poor 3 - Average 4 - Good 5 - Excellent
(X.Y) Y - Impact: 1 - Critical Life Safety 2 - Life Safety 3 - Utilization 4 - Minimal Education Standard 5 - Enhancements 6 - Other

Service Center Housekeeping Department

Louis Zachary / Linda Coronado

Departmental Meeting

Initial Meeting: June 30, 2016
Departmental Contributors

- Andrew Lee
- Rod Harvey
- Mary Alice Castillo
- Louis Zachary



**Estimated Cost of
Departmental Needs
(Hard Dollars Only)**

\$7,400,000

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	Recommended Action	Recommended for Immediate Consideration
Projects with a combined score greater than 3.1 are not recommended for immediate consideration.											
HOUSE-02	Mop Sink Improvements	<ul style="list-style-type: none"> • Replace elevated sinks with floor sink and splash protection in custodial closets • Largest workers' comp problem in department relates to picking up buckets 	District Wide	High	Near Future (< 5 years)	\$700,000	Deficiency	3.2	Departmental Project	Consider for Facilities Master Plan	No, but Consider Implementing During Modernization
HOUSE-01	Custodial Closet Expansions	<ul style="list-style-type: none"> • Increase size and number of custodial closets 	District Wide	Medium	Future (5-10 yrs.)	\$6,700,000	Ask	3.5	Departmental Project	Consider for Facilities Master Plan	No, but Consider Implementing During Modernization

Combined Score X - Condition: 1 - Failing 2 - Poor 3 - Average 4 - Good 5 - Excellent
(X.Y) Y - Impact: 1 - Critical Life Safety 2 - Life Safety 3 - Utilization 4 - Minimal Education Standard 5 - Enhancements 6 - Other

Campus Support designs and implements projects that are funded through the district's maintenance and operations budget. Each spring, school principals submit facility needs through the district's Work Order system for consideration. The Board approves contracts that cost \$50,000 or above. During the summer, improvements are made to schools that directly impact the students' learning environment, including but not limited to new flooring, resurfacing of wood gymnasium floors, replacement of blinds, roofing repairs, HVAC repairs and drainage system improvements. Campus Support project managers and contractors work feverishly to complete work and have campuses ready for the start of school.

Departmental Meeting

Initial Meeting: July 7, 2016

Departmental Contributors

- David Downing
- Terry Turnipseed
- Bob Ross
- Smith Holt



Departmental Needs

- Approximately 50% of roofs are in need of maintenance, resurfacing or full replacement.
- Installation of crawl space improvements (drainage systems, access, lighting, ventilation, etc.)
- Repair failing bleachers to prevent full replacement that will cause a loss in capacity.
- Implement mechanical treatment systems, as appropriate.
- Implement separation of HVAC systems for Libraries, Locker Rooms and Gyms.

**Estimated Cost of
Departmental Needs
(Hard Dollars Only)**

\$65,700,000

This cost assumes the mid-point of any individual item that has a range of costs.

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	Recommended Action	Recommended for Immediate Consideration
CAM-03	Roof System Past Useful Life	<ul style="list-style-type: none"> Approx. 50% of roofs need maintenance, resurfacing or full replacement Highest priority roofs identified - 40 schools If maintenance or resurfacing does not occur, full replacement will become necessary 	District Wide	High	Near Future (< 5 years)	\$35,000,000	Deficiency	1.2	Departmental Project	Consider for Facilities Master Plan	Yes
CAM-05	Crawl Space Drainage and Other Improvements	<ul style="list-style-type: none"> Installation of crawl space improvements (drainage systems, access, lighting, ventilation, etc.) Address facilities that have the worst issues and potential to cause other damages 	District Wide	High	Immediate	\$15,000,000	Deficiency	2.2	Facility Condition Assessment	Consider for Facilities Master Plan	Yes
CAM-04	Bleacher Renovation Projects	<ul style="list-style-type: none"> Repair failing bleachers to prevent full replacement that will cause a loss in capacity 	District Wide	Medium	Near Future (< 5 years)	\$700,000	Deficiency	2.4	Office of Facilities	Consider as Policy Change for New Construction	Yes
Projects with a combined score greater than 3.1 are not recommended for immediate consideration.											
CAM-01	Mechanical Water Treatment Systems	<ul style="list-style-type: none"> Implement mechanical treatment in central plants Assessment included 	District Wide	Medium	Future (5-10 years)	\$7,500,000	Ask	3.3	Departmental Project	Consider for Facilities Master Plan	No, Consider for Modernization in New Construction
CAM-02	Library, Gym and Locker Rooms need dedicated HVAC	<ul style="list-style-type: none"> Implement separation of HVAC systems for Libraries, Locker Rooms and Gyms 	District Wide	Low	Near Future (< 5 years)	\$5,000,000 - \$10,000,000	Ask	3.5	Departmental Project	Consider for Facilities Master Plan	No, Consider for Modernization in New Construction

Austin ISD's Department of Career and Technical Education (CTE) believes in providing students with the academic knowledge and technical skills needed for successful, high-paying careers. Regardless of what is in store for them after high school – a community college, a university, the military or a job – today's CTE students are developing the skill and habits that will get them started on their career paths. AISD and Austin Community College are in partnership to ensure that students have opportunities to take technical courses that provide them with 21st century knowledge and skills to compete in a global society.

Departmental Meeting

Initial Meeting: July 14, 2016

Departmental Contributors

- Annette Gregory
- Jill Ranucci
- Mary Angel
- Tammy Caesar
- Latasha Wilson

Follow Up Meeting:
November 8, 2016



Departmental Needs

- Update and remodel Automotive Shop at Reagan High School to accommodate increasing student numbers and student sharing.
- New CTE Building needed for LASA and LBJ High School CTE teachers.
- Provide Arts, AV, Studio space, and safe places to arrange and maintain equipment at McCallum High School.
- Various CTE space improvements at various campuses district-wide.
- Develop District Agriculture Project Center

**Estimated Cost of
Departmental Needs
(Hard Dollars Only)**

\$148,700,000

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	Recommended Action	Recommended for Immediate Consideration
CTE-03	Reagan HS Automotive Tech Improvements	<ul style="list-style-type: none"> Remodel and modernize existing shops Third auto space is needed to accommodate increasing student numbers and student sharing Ed Spec alignment Rooms 505 & 506 	Reagan High School	High	Immediate	\$2,700,000	Deficiency	2.2	Departmental Project	Consider for Facilities Master Plan	Yes
CTE-48	Eastside HS Improvements	<ul style="list-style-type: none"> Health Science room Larger room/lab Classroom for lectures and skills Book shelves Need for physical space is most important Examination table, dental chair, instrument tray (surgical) Room 503 	Eastside Memorial High School	Medium	Near Future (< 5 years)	\$200,000	Deficiency	2.3	Departmental Project	Consider for Facilities Master Plan	Yes
CTE-51	Eastside HS Improvements	<ul style="list-style-type: none"> Upgrade and enlarge Automotive Classroom/Shop facility Add vehicle storage, outside storage, replace/upgrade equipment, add computer lab Upgrade equipment: tire balancer, tire machine, shop expansion, new garage doors, extra lift and stall, garage redesigned with a fenced in parking lot At least 6 bays, heating and AC in the shop part Compressed air for regular classroom air power tools Existing Auto Tech/Auto Body facility (711B and 710) 	Eastside Memorial High School	High	Immediate	\$2,700,000	Deficiency	2.3	Departmental Project	Consider for Facilities Master Plan	Yes
CTE-07	LBJ/LASA Improvements	<ul style="list-style-type: none"> New CTE building for LASA and LBJ CTE teachers All CTE programs included in project 	LBJ High School/LASA	Medium	Immediate	\$6,000,000	Deficiency	2.3	Departmental Project	Consider for Facilities Master Plan	Yes
CTE-08	Ann Richards YWLA Improvements	<ul style="list-style-type: none"> CTE wing Addition PLTW HS and MS Reduce portables, reduce overcrowding 	Ann Richards YWLA	High	Immediate	\$7,500,000	Deficiency	2.3	Departmental Project	Consider for Facilities Master Plan	Yes
CTE-09	McCallum HS Improvements	<ul style="list-style-type: none"> Arts, AV, Studio Space Safe place to arrange and maintain equipment Editing and recording bays 	McCallum High School	High	Immediate	\$1,100,000	Deficiency	2.3	Departmental Project	Consider for Facilities Master Plan	Yes
CTE-10	McCallum HS Improvements	<ul style="list-style-type: none"> STEM - add functional engineering labs 	McCallum High School	High	Immediate	\$1,300,000	Deficiency	2.3	Departmental Project	Consider for Facilities Master Plan	Yes
CTE-11	McCallum HS Improvements	<ul style="list-style-type: none"> Commercial photography Create new facility and remove portables 	McCallum High School	Medium	Near Future (< 5 years)	\$1,100,000	Deficiency	2.3	Departmental Project	Consider for Facilities Master Plan	Yes

Combined Score X - Condition: 1 - Failing 2 - Poor 3 - Average 4 - Good 5 - Excellent
(X.Y)
Y - Impact: 1 - Critical Life Safety 2 - Life Safety 3 - Utilization 4 - Minimal Education Standard 5 - Enhancements 6 - Other

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	Recommended Action	Recommended for Immediate Consideration
CTE-01	Anderson HS Improvements	<ul style="list-style-type: none"> Classroom to teach yearbook, graphics, and photography Biotech Room upgrade Furniture for 30 units 	Anderson High School	Medium	Near Future (< 5 years)	\$200,000	Deficiency	2.4	Departmental Project	Consider for Facilities Master Plan	Yes
CTE-02	Austin HS Improvements	<ul style="list-style-type: none"> Relocate CTE Programs (Arts/AV, Business, Education, Health Science-PLTW, Culinary Arts, Info. Tech, Engineering-PLTW) Improve space to meet CTE Ed Specs Multiple space considerations 	Austin High School	High	Immediate	\$7,500,000	Deficiency	2.4	Departmental Project	Consider for Facilities Master Plan	Yes
Projects with a combined score greater than 3.1 are not recommended for immediate consideration.											
CTE-06	Akins HS Improvements	<ul style="list-style-type: none"> New CTE building Health Science, AG Education, and Human Services Alternative plan may alleviate some issues 	Akins High School	High	Immediate	\$6,000,000	Deficiency	3.3	Departmental Project	Consider for Facilities Master Plan	No
CTE-12	McCallum HS Improvements	<ul style="list-style-type: none"> Human Services Separate classroom space for child development course 	McCallum High School	Medium	Future (5-10 yrs.)	\$200,000	Ask	3.3	Departmental Project	Consider for Facilities Master Plan	No
CTE-13	Lanier HS Improvements	<ul style="list-style-type: none"> Cosmetology Additional classroom with lab Office space for instructors 	Lanier High School	Medium	Immediate	\$300,000	Deficiency	3.3	Departmental Project	Consider for Facilities Master Plan	No
CTE-14	Lanier HS Improvements	<ul style="list-style-type: none"> Health Science Renovate area to include science lab with tables/sink, (where former computer lab exists), practicum lab, pharmacy lab, classrooms 	Lanier High School	Medium	Immediate	\$300,000	Deficiency	3.3	Departmental Project	Consider for Facilities Master Plan	No
CTE-15	Lanier HS Improvements	<ul style="list-style-type: none"> New air ventilation system, removal of asbestos chalkboard, student lockers, electric shop door, garage/storage for large tools 	Lanier High School	Medium	Immediate	\$1,100,000	Deficiency	3.3	Departmental Project	Consider for Facilities Master Plan	No
CTE-16	Lanier HS Improvements	<ul style="list-style-type: none"> Ed & Training Remove old counter tops and replace with new counter tops and/or lab tables that conserve space Built-in bookshelves and shelving Remove existing chalkboard, replace with white board Close up exit door and replace with book shelf Add bulletin boards Add soap dispenser and paper towel dispenser next to sink, remove 3rd sink Build space for simulated pre-school seating Ed & Training - Kitchen Lab areas (2-3 kitchens depending on space) - can be used for both health science and child development for health/nutrition and food labs 	Lanier High School	Medium	Immediate	\$4,200,000	Deficiency	3.3	Departmental Project	Consider for Facilities Master Plan	No

Combined Score X - Condition: 1 - Failing 2 - Poor 3 - Average 4 - Good 5 - Excellent
(X,Y)
Y - Impact: 1 - Critical Life Safety 2 - Life Safety 3 - Utilization 4 - Minimal Education Standard 5 - Enhancements 6 - Other

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	Recommended Action	Recommended for Immediate Consideration
CTE-17	Lanier HS Improvements	<ul style="list-style-type: none"> Criminal Justice Video surveillance system, supply closet and shelves, area with mats, telecommunication lab for back of room, simulated house for scenarios/crime scenes 	Lanier High School	Medium	Near Future (< 5 years)	\$200,000	Deficiency	3.3	Departmental Project	Consider for Facilities Master Plan	No
CTE-18	Lanier HS Improvements	<ul style="list-style-type: none"> Welding shop improvements Ag Building improvements Expand and upgrade project center 	Lanier High School	Low	Near Future (< 5 years)	\$2,500,000	Deficiency	3.3	Departmental Project	Consider for Facilities Master Plan	No
CTE-19	Lanier HS Improvements	<ul style="list-style-type: none"> Arts and AV Waiting area with tables for clients and community Ceiling mounted monitor to showcase work 	Lanier High School	Low	Near Future (< 5 years)	\$300,000	Deficiency	3.3	Departmental Project	Consider for Facilities Master Plan	No
CTE-20	Crockett HS Improvements	<ul style="list-style-type: none"> Auto Tech Upgrade and enlarge Automotive and Auto Collision classrooms/shop Add vehicle storage, outside storage, and replace/upgrade equipment 	Crockett High School	Medium	Near Future (< 5 years)	\$3,500,000	Deficiency	3.3	Departmental Project	Consider for Facilities Master Plan	No
CTE-21	Crockett HS Improvements	<ul style="list-style-type: none"> Construction Tech Add welding bays and ventilation 	Crockett High School	Medium	Near Future (< 5 years)	\$1,700,000	Deficiency	3.3	Departmental Project	Consider for Facilities Master Plan	No
CTE-24	Garza Independence HS	<ul style="list-style-type: none"> New Robotics Lab Locate in existing basement Engineering 	Garza Independence HS	Low	Near Future (< 5 years)	\$500,000	Deficiency	3.3	Departmental Project	Consider for Facilities Master Plan	No
CTE-25	Clifton Career Center	<ul style="list-style-type: none"> Add Agriculture and Cosmetology classrooms/labs New building to match industry standards 	Clifton Career Center	High	Near Future (< 5 years)	\$4,900,000	Deficiency	3.3	Departmental Project	Consider for Facilities Master Plan	No
CTE-26	Clifton Career Center	<ul style="list-style-type: none"> Agriculture improvements Upgrade commercial kitchen Upgrade dining room 	Clifton Career Center	Medium	Near Future (< 5 years)	\$2,500,000	Deficiency	3.3	Departmental Project	Consider for Facilities Master Plan	No
CTE-27	Gorzycki MS Improvements	<ul style="list-style-type: none"> Skills for Living Expand and renovate kitchen labs, collaborative classroom space, storage 	Gorzycki Middle School	Medium	Near Future (< 5 years)	\$1,100,000	Deficiency	3.3	Departmental Project	Consider for Facilities Master Plan	No
CTE-28	Bailey MS Improvements	<ul style="list-style-type: none"> Skills for Living Expand and renovate kitchen labs, collaborative classroom space, storage 	Bailey Middle School	Medium	Near Future (< 5 years)	\$1,100,000	Deficiency	3.3	Departmental Project	Consider for Facilities Master Plan	No
CTE-29	Bailey MS Improvements	<ul style="list-style-type: none"> Gateway (PLTW) Upgrade class, lab and project space 	Bailey Middle School	Low	Near Future (< 5 years)	\$500,000	Deficiency	3.3	Departmental Project	Consider for Facilities Master Plan	No

Combined Score X - Condition: 1 - Failing 2 - Poor 3 - Average 4 - Good 5 - Excellent
(X.Y)
Y - Impact: 1 - Critical Life Safety 2 - Life Safety 3 - Utilization 4 - Minimal Education Standard 5 - Enhancements 6 - Other

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	Recommended Action	Recommended for Immediate Consideration
CTE-30	Small MS Improvements	<ul style="list-style-type: none"> Gateway (PLTW) Renovate spaces to provide more storage options and flexibility in computer space vs. shop Collaborative project work space that could include: removing or adding walls and partitions, replacing table/desk arrangements with more flexible seating options and adding counter, locking cabinet storage systems 	Small Middle School	Medium	Near Future (< 5 years)	\$300,000	Deficiency	3.3	Departmental Project	Consider for Facilities Master Plan	No
CTE-31	Small MS Improvements	<ul style="list-style-type: none"> Technology Education - Photography Careers, Web Careers Renovate or move classes to accommodate growth and project spaces for optimal learning 2 computer labs to accommodate 30 students; each with wall mounted TV projection system or projector/screen; collaborative, flexible seating arrangements for group/project work; teacher desk/chair; green screen/shooting space; locking storage cabinets 	Small Middle School	Medium	Near Future (< 5 years)	\$300,000	Deficiency	3.3	Departmental Project	Consider for Facilities Master Plan	No
CTE-32	Martin MS Improvements	<ul style="list-style-type: none"> Various CTE space improvements Media, Photography, Engineering, Animation 	Martin Middle School	Low	Near Future (< 5 years)	\$600,000	Deficiency	3.3	Departmental Project	Consider for Facilities Master Plan	No
CTE-33	Lamar MS Improvements	<ul style="list-style-type: none"> Various CTE space improvements Add storage, remodel lab, add maker space 	Lamar Middle School	Low	Near Future (< 5 years)	\$600,000	Deficiency	3.3	Departmental Project	Consider for Facilities Master Plan	No
CTE-34	Paredes MS Improvements	<ul style="list-style-type: none"> Upgrade PLTW Gateway Room Paint walls, install shelving in hallway for student projects, install video/audio camera 	Paredes Middle School	Low	Near Future (< 5 years)	\$300,000	Deficiency	3.3	Departmental Project	Consider for Facilities Master Plan	No
CTE-35	Kealing MS Improvements	<ul style="list-style-type: none"> Remodel rooms Plexiglas window between rooms for student viewing Soundproof walls Large studio space with high ceilings, sound treated to be silent Lighting grid with Source 4 and Fresnel lights, and studio light board Seating, projector and large projector screen to watch student projects 	Kealing Middle School	Low	Near Future (< 5 years)	\$200,000	Deficiency	3.3	Departmental Project	Consider for Facilities Master Plan	No

Combined Score X - Condition: 1 - Failing 2 - Poor 3 - Average 4 - Good 5 - Excellent
(X.Y) Y - Impact: 1 - Critical Life Safety 2 - Life Safety 3 - Utilization 4 - Minimal Education Standard 5 - Enhancements 6 - Other

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	Recommended Action	Recommended for Immediate Consideration
CTE-36	Fulmore MS Improvements	<ul style="list-style-type: none"> Add FCS program to support Culinary at Travis HS Add 5 kitchens with demo accessible kitchen and classroom spaces Enlarge and upgrade Tech Career/Robotics classroom/lab space Add additional Business/ IT classroom, data drops, and power 	Fulmore Middle School	Low	Near Future (< 5 years)	\$600,000	Ask	3.3	Departmental Project	Consider for Facilities Master Plan	No
CTE-37	Mendez MS Improvements	<ul style="list-style-type: none"> Green Agriculture New facilities, barn, greenhouse, storage, fencing for livestock and garden space Include plumbing, electrical, and restrooms Upgrade to CTE classrooms with data, power and equipment 	Mendez Middle School	Low	Near Future (< 5 years)	\$2,500,000	Deficiency	3.3	Departmental Project	Consider for Facilities Master Plan	No
CTE-38	Webb MS Improvements	<ul style="list-style-type: none"> Remodel Kitchen Lab 	Webb Middle School	Low	Near Future (< 5 years)	\$400,000	Ask	3.3	Departmental Project	Consider for Facilities Master Plan	No
CTE-39	Murchison MS Improvements	<ul style="list-style-type: none"> Additional building to remove CTE from portables PLTW Engineering, Graphic Design, Photography, and room sharing 	Murchison Middle School	Low	Near Future (< 5 years)	\$4,600,000	Ask	3.3	Departmental Project	Consider for Facilities Master Plan	No
CTE-40	CTE HUB North	<ul style="list-style-type: none"> CTE Hub North Programs to be determined 	District Wide	Low	Near Future (< 5 years)	\$25,000,000	Deficiency	3.3	Departmental Project	Consider for Facilities Master Plan	No
CTE-41	CTE HUB South	<ul style="list-style-type: none"> CTE Hub South Programs to be determined 	District Wide	Low	Near Future (< 5 years)	\$25,000,000	Deficiency	3.3	Departmental Project	Consider for Facilities Master Plan	No
CTE-42	Activity Busses	<ul style="list-style-type: none"> Activity Buses 4 are needed 	District Wide	Low	Near Future (< 5 years)	\$400,000	Deficiency	3.3	Departmental Project	Consider for Facilities Master Plan	No
CTE-43	District Agriculture Project Center	<ul style="list-style-type: none"> District Ag Project Center Covered Show Arena with seating Animal storage rooms Built-in washer and dryer with hot and cold water Simulated lab, computer lab and 2 classrooms Covered trailer storage and storage rooms 	District Wide	Low	Near Future (< 5 years)	\$16,600,000	Deficiency	3.3	Departmental Project	Consider for Facilities Master Plan	No
CTE-44	Technology Needs	<ul style="list-style-type: none"> Computers - 1,500 end of life purchase years: 2009-2012 Laptop Carts - 550 laptops Printers - 250 end of life purchase years: 2004-2012 Data Switches - 300 update Projectors/Edu displays - 150 end of life purchase years: 2004-2012 	District Wide	High	Immediate	\$1,300,000	Deficiency	3.3	Departmental Project	Consider for Facilities Master Plan	No

Combined Score X - Condition: 1 - Failing 2 - Poor 3 - Average 4 - Good 5 - Excellent
(X.Y) Y - Impact: 1 - Critical Life Safety 2 - Life Safety 3 - Utilization 4 - Minimal Education Standard 5 - Enhancements 6 - Other

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	Recommended Action	Recommended for Immediate Consideration
CTE-45	Fire Academy	<ul style="list-style-type: none"> • Fire Academy Building • 2 Classrooms, 1 Computer Lab and 1 Multipurpose Area 	District Wide	Low	Near Future (< 5 years)	\$1,700,000	Deficiency	3.3	Departmental Project	Consider for Facilities Master Plan	No
CTE-46	AG Trucks	<ul style="list-style-type: none"> • 4 AG trucks are 8 years old 	District Wide	Low	Near Future (< 5 years)	\$400,000	Deficiency	3.3	Departmental Project	Consider for Facilities Master Plan	No
CTE-47	AG Trailers	<ul style="list-style-type: none"> • AG trailer • 4 current trailers are 8 years old 	District Wide	Low	Near Future (< 5 years)	\$200,000	Deficiency	3.3	Departmental Project	Consider for Facilities Master Plan	No
CTE-49	Eastside HS Improvements	<ul style="list-style-type: none"> • Arts A&V • Complete wiring int. control booth. • More C-Stands, bulbs for lights in studio, diffusers for lights • New teleprompter brace • 2-Macbook Pro computers • Metal plate for the people caster (should have come with the new studio but never came) • Soundproofing audio booths (should have been done) • 2 booms for mics, boom for camera • Video drones and 2 steady cam arms • Room 709 	Eastside Memorial High School	Medium	Near Future (< 5 years)	\$100,000	Deficiency	3.4	Departmental Project	Consider for Facilities Master Plan	No
CTE-50	Eastside HS Improvements	<ul style="list-style-type: none"> • Arts - Graphic Design • Much larger room, spray out booth and spray booth, cutting table, mat cutter, 5 print t-shirt screen print station or screen print classroom, 3 large format scanners, plotter/banner printer, 2 more light tables • Banner material, die cutting machine • Room 705 	Eastside Memorial High School	Medium	Near Future (< 5 years)	\$100,000	Deficiency	3.4	Departmental Project	Consider for Facilities Master Plan	No
CTE-04	Reagan HS Criminal Justice	<ul style="list-style-type: none"> • New Criminal Justice Space • Multipurpose room would be used to house the shooting simulator, to construct a jail cell, and to be used for self-defense training, tactical training, and other functional training related to law, corrections, and security and courtroom 	Reagan High School	Medium	Near Future (< 5 years)	\$900,000	Deficiency	3.4	Departmental Project	Consider for Facilities Master Plan	No
CTE-05	Reagan HS Automotive Various	<ul style="list-style-type: none"> • Health Science - remodel existing space • Repurpose engineer space for computer lab • Additional Engineering Classroom • Add Construction Technology Program 	Reagan High School	Medium	Near Future (< 5 years)	\$500,000	Deficiency	3.4	Departmental Project	Consider for Facilities Master Plan	No

Combined Score X - Condition: 1 - Failing 2 - Poor 3 - Average 4 - Good 5 - Excellent
(X.Y)
Y - Impact: 1 - Critical Life Safety 2 - Life Safety 3 - Utilization 4 - Minimal Education Standard 5 - Enhancements 6 - Other

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	Recommended Action	Recommended for Immediate Consideration
CTE-22	Travis HS Improvements	<ul style="list-style-type: none"> New Tech Building to include Law with courtroom, STEM, AV, JROTC, manufacturing (welding) 	Travis High School	Medium	Near Future (< 5 years)	\$4,300,000	Deficiency	3.4	Departmental Project	Consider for Facilities Master Plan	No
CTE-23	Travis HS Improvements	<ul style="list-style-type: none"> Hospitality Expand Culinary Dining Area Add seating, flooring upgrade, add additional HVAC capacity Expand classrooms and storage 	Travis High School	Medium	Near Future (< 5 years)	\$600,000	Deficiency	3.4	Departmental Project	Consider for Facilities Master Plan	No

DRAFT

As part of the AISD Human Capital Team, the Office of Educator Quality positively impacts and supports the recruitment, development and retention of effective staff throughout AISD. Team EQ offers a variety of professional learning opportunities, leadership pathways and supports and rewards for all AISD staff. From a one of a kind human capital system to engaging leadership academies to an extensive employee discount program to professional growth that honors all staff, Educator Quality is leading the way through innovation!

Departmental Meeting
Initial Meeting: July 13, 2016
Departmental Contributors

- Kimiko Krekel
- David Reinhart
- Jan John
- Joann Taylor

Follow Up Meeting:
November 7, 2016



Departmental Needs

- One large auditorium space with capacity for 400 participants with fully equipped AV system.
- Increased outlets, additional parking and rest rooms at the Baker Center.
- Replace technology equipment (i.e., desktop computers and educational displays) at various locations district-wide.

Estimated Cost of Departmental Needs (Hard Dollars Only)

\$10,500,000

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	Recommended Action	Recommended for Immediate Consideration
Projects with a combined score greater than 3.1 are not recommended for immediate consideration.											
EDUQ-03	Technology Replacement	<ul style="list-style-type: none"> • 60 desktop computers (\$800 per) • 8 Edu Displays (\$5,000 per) • 3 Color Laser Printers (\$500 per) • 30 iPad Air 2 (\$600 per) 	Other	High	Immediate	\$200,000	Ask	3.3	Facility Project	Consider for Facilities Master Plan	No
EDUQ-01	Dedicated Multifunction Space	<ul style="list-style-type: none"> • Large auditorium space with capacity for 400 participants with fully equipped AV • 10 rooms fully equipped with Edu. Displays and sound systems; hold up to 30 participants, capability of combining spaces to fit 60 or 90 participants • 2 computer labs for 30 participants each 	Other	Medium	Near Future (< 5 years)	\$9,500,000	Ask	3.5	Facility Project	Consider for Facilities Master Plan	No
EDUQ-02	Baker Center Improvements	<ul style="list-style-type: none"> • Increase outlets, add parking and additional rest room • Replace approx. 6,000 sq. ft. of carpet and base (7 classrooms) 	Baker Center	High	Immediate	\$800,000	Ask	3.5	Facility Project	Consider for Facilities Master Plan	No

Combined Score X - Condition: 1 - Failing 2 - Poor 3 - Average 4 - Good 5 - Excellent (X.Y)
 Y - Impact: 1 - Critical Life Safety 2 - Life Safety 3 - Utilization 4 - Minimal Education Standard 5 - Enhancements 6 - Other

Departmental Meeting

Initial Meeting: June 28, 2016

Departmental Contributors

- Mark Jones
- Brent Kenney



Departmental Needs

- Improvements to switchgear to allow for school to de-energize.
- Replace existing motor control centers with obsolete parts.
- Install power conditioning cabinets in various facilities across the district.
- Improve school power capacity due to increased number of computers in classrooms and personal devices.
- Improve power factor cabinets to solve software issues.
- Install solar power generation monitoring system.
- Install LED lights at stadiums as appropriate.

**Estimated Cost of
Departmental Needs
(Hard Dollars Only)**

\$209,600,000

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	Recommended Action	Recommended for Immediate Consideration
ELEC-05	Switchgear Improvements	<ul style="list-style-type: none"> Not having switchgear does not allow school to de-energize Shutting off power to facility requires shutting off power to entire city block 	Various (12-15 schools)	High	Near Future (< 5 years)	\$7,800,000	Deficiency	2.1	Facility Project	Consider for Facilities Master Plan	Yes
ELEC-01	Replace Existing Motor Control Centers	<ul style="list-style-type: none"> Obsolete parts 30 - 40 years old 	Various (30-40 schools)	Medium	Near Future (< 5 years)	\$29,100,000	Deficiency	2.3	Departmental Project	Consider for Facilities Master Plan	Yes
ELEC-03	Power Conditioning Cabinets	<ul style="list-style-type: none"> Required in many facilities District assessed penalty for not having these cabinets 	District Wide	Medium	Near Future (< 5 years)	\$6,900,000	Deficiency	2.3	Departmental Project	Consider for Facilities Master Plan	Yes
ELEC-02	School Power Capacity Improvements	<ul style="list-style-type: none"> Shortage of outlets and power circuits Increased number of computers in classrooms Increased usage of personal devices 	District Wide	Low	Immediate	\$59,900,000	Deficiency	2.4	Departmental Project	Study Required	Yes
Projects with a combined score greater than 3.1 are not recommended for immediate consideration.											
ELEC-04	Power Factor Cabinet Improvements	<ul style="list-style-type: none"> Capacitors fail in the cabinets Software issues in cabinets 	Various (5 schools)	Low	Near Future (< 5 years)	\$500,000	Deficiency	3.5	Departmental Project	Consider for Facilities Master Plan	No
ELEC-06	Solar Power Generation Monitoring System	<ul style="list-style-type: none"> Currently solar projects do not have monitoring systems 	Various	Low	Near Future (< 5 years)	\$100,000	Ask	3.5	Office of Facilities	Address within Office of Facilities Department	No
ELEC-08	Building LED Light Replacement	<ul style="list-style-type: none"> Install LED lights in all buildings, interior and exterior 	District Wide	Medium	Near Future (<5 years)	\$102,200,000	Ask	3.5	Office of Facilities	Address within Office of Facilities Department	No, but Consider Implementing During Modernization
ELEC-07	Stadium LED Light Replacement	<ul style="list-style-type: none"> Install LED lights at stadiums as appropriate 	District Wide	Low	Near Future (< 5 years)	\$3,100,000	Ask	4.5	Office of Facilities	Address within Office of Facilities Department	No

The Austin ISD Fine Arts Department believes that a Fine Arts education is essential for the development of the whole child. The arts provide students with unique experiences that allow them to explore their passions, maximize their creativity and critical thinking skills, and learn valuable lessons about self-motivation, dedication, team work, and communication.

AISD is a recognized leader in urban education and is dedicated to providing an arts-rich education for every student. In 2015-16, Fine Arts education was available at all 129 schools serving all of the district's 86,000 students.

Departmental Meeting

Initial Meeting: July 19, 2016
Departmental Contributors
• Greg Goodman

Follow Up Meeting:
November 7, 2016



Departmental Needs

- Add art rooms and music rooms to Elementary Schools that do not have the dedicated space at various campuses district-wide.
- Additional practice rooms and dedicated rehearsal space at various campuses district-wide.
- Renovate and expand current performing art spaces at various campuses district-wide.

**Estimated Cost of
Departmental Needs
(Hard Dollars Only)**

\$40,100,000

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score (X.Y)	Category	Recommended Action	Recommended for Immediate Consideration
FINE-13	Rigging Repairs	<ul style="list-style-type: none"> Complete rigging repairs recommended by outside study Approx. \$200k have already been done, total estimate \$1.4M 	Various Schools (9)	High	Immediate	\$1,400,000	Deficiency	2.2	Facility Project	Consider for Facilities Master Plan	Yes
Projects with a combined score greater than 3.1 are not recommended for immediate consideration.											
FINE-11	Elementary School Art Improvements	<ul style="list-style-type: none"> Add art room to Elementary Schools that do not have dedicated art room 	Various Schools (26)	Low	Future (5-10 yrs.)	\$2,700,000	Deficiency	3.4	Facility Project	Consider for Facilities Master Plan	No
FINE-12	Elementary School Music Improvements	<ul style="list-style-type: none"> Add music room to Elementary Schools that do not have dedicated music room 	Various Schools (12)	Low	Future (5-10 yrs.)	\$1,200,000	Deficiency	3.4	Facility Project	Consider for Facilities Master Plan	No
FINE-01	Bowie HS Fine Arts Improvements	<ul style="list-style-type: none"> Renovate and expand current performing arts center Convert and renovate choir classroom into black box theatre Renovate band hall to become new orchestra room Renovate current orchestra room to become choir room Expand size of art room 	Bowie High School	High	Immediate	\$13,400,000	Ask	3.5	Facility Project	Consider for Facilities Master Plan	No
FINE-02	Campbell ES Fine Arts Improvements	<ul style="list-style-type: none"> Flexible space for digital media Dedicated performing arts space for dance 	Campbell Elementary School	Low	Future (5-10 yrs.)	\$200,000	Ask	3.5	Facility Project	Consider for Facilities Master Plan	No
FINE-03	Murchison MS Fine Arts Improvements	<ul style="list-style-type: none"> Convert and renovate the current band space to become orchestra hall Renovate the current orchestra room to become second choir hall 	Murchison Middle School	High	Immediate	\$4,500,000	Ask	3.5	Facility Project	Consider for Facilities Master Plan	No
FINE-04	Ann Richards YWLA Fine Arts Improvements	<ul style="list-style-type: none"> Convert and renovate the current theatre space for dance needs Renovate the current choir hall 	Ann Richards YWLA	High	Immediate	\$4,500,000	Ask	3.5	Facility Project	Consider for Facilities Master Plan	No
FINE-05	Kealing MS Fine Arts Improvements	<ul style="list-style-type: none"> Remove auditorium Renovate current orchestra room to become choir room Renovate current band hall to become orchestra room 	Kealing Middle School	High	Immediate	\$3,600,000	Ask	3.5	Facility Project	Consider for Facilities Master Plan	No

Combined Score X - Condition: 1 - Failing 2 - Poor 3 - Average 4 - Good 5 - Excellent
(X.Y) Y - Impact: 1 - Critical Life Safety 2 - Life Safety 3 - Utilization 4 - Minimal Education Standard 5 - Enhancements 6 - Other

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score (X,Y)	Category	Recommended Action	Recommended for Immediate Consideration
FINE-06	Bailey MS Fine Arts Improvements	<ul style="list-style-type: none"> Convert and renovate the current orchestra hall to become choir room Renovate current band hall to become orchestra hall 	Bailey Middle School	Medium	Immediate	\$3,600,000	Ask	3.5	Facility Project	Consider for Facilities Master Plan	No
FINE-07	Lamar MS Fine Arts Improvements	<ul style="list-style-type: none"> Dedicated dance studio Practice Rooms Dedicated Percussion Rooms 	Lamar Middle School	Medium	Near Future (< 5 years)	\$1,600,000	Ask	3.5	Facility Project	Consider for Facilities Master Plan	No
FINE-08	McCallum HS Fine Arts Improvements	<ul style="list-style-type: none"> Dedicated dance studio Additional Band Rehearsal Hall Dedicated Percussion Rooms 	McCallum High School	Medium	Near Future (< 5 years)	\$1,600,000	Ask	3.5	Facility Project	Consider for Facilities Master Plan	No
FINE-09	Covington MS Fine Arts Improvements	<ul style="list-style-type: none"> Additional Practice Rooms Additional Visual Arts Classroom 	Covington Middle School	Medium	Near Future (< 5 years)	\$1,300,000	Ask	3.5	Facility Project	Consider for Facilities Master Plan	No
FINE-10	Blackshear ES Fine Arts Improvements	<ul style="list-style-type: none"> Multipurpose Room that accommodates various performing arts Currently under enrolled, so existing space meets program 	Blackshear Elementary School	Low	Future (5-10 yrs.)	\$500,000	Ask	3.5	Facility Project	Consider for Facilities Master Plan	No

The mission of the Austin ISD Nutrition and Food Services Department is to support the academic achievement of all students by providing nutritious, appetizing meals that promote health, well-being and learning.



Departmental Meeting

Initial Meeting: June 20, 2016
Departmental Contributors
• Anneliese Tanner



Departmental Needs

- Implement various projects to address County/ City Health Department code violations.
- Construct a centralized production facility.
- Increase cafeteria food access and implement non-cafeteria food access options (i.e., food trucks, concession stands, temporary food stations).
- Install and expand cold storage space at various campuses district-wide.

Estimated Cost of Departmental Needs (Hard Dollars Only)

\$15,600,000

This costs assumes the mid-point of any individual item that has a range of costs.

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	Recommended Action	Recommended for Immediate Consideration
FSERV-02	Address County/City Health Department Code Violations	• Implement various projects to address code violations	District Wide	High	Immediate	\$5,000,000	Deficiency	1.2	Departmental Project	Consider for Facilities Master Plan	Yes
FSERV-06	Cold Storage at Dobie MS	• Install cold storage, currently one does not exist at Dobie MS	Dobie Middle School	High	Immediate	\$200,000	Deficiency	1.3	Facility Condition Assessment	Consider for Facilities Master Plan	Yes
FSERV-08	Cold Storage at Akins HS	• Expand cold storage at Akins HS	Akins High School	High	Immediate	\$100,000	Deficiency	2.3	Facility Project	Address in Space Adequacy Analysis	Yes
Projects with a combined score greater than 3.1 are not recommended for immediate consideration.											
FSERV-01	Centralized District Production Facility	• Construct centralized kitchen within existing central warehouse	Centralized Warehouse	Medium	Future (5-10 yrs.)	\$3,900,000	Ask	3.5	Departmental Project	Consider for Facilities Master Plan	No
FSERV-04	Increase Food Access at Campuses	• Increase cafeteria food access and implement non-cafeteria food access options (food trucks, temp food stations, concession stands)	District Wide	Medium	Near Future (< 5 years)	\$1,000,000 - \$5,000,000	Ask	3.5	Educational Programming	Consider for Facilities Master Plan	No
FSERV-07	Paredes MS Cafeteria Remodel	• Increase size of Paredes MS cafeteria	Paredes Middle School	Medium	Immediate	\$2,400,000	Ask	3.5	Facility Project	Address in Space Adequacy Analysis	No

The mission of the AISD Library Media Services and each school's librarian is to ensure that students, teachers, administrators, and staff are effective users of ideas and information. This mission is accomplished by the following:

- Providing intellectual and physical access to materials in all formats;
- Providing instruction to foster competence and stimulate interest in reading, viewing, and using information and ideas;
- Collaborating with other educators to plan, design, teach, and evaluate information literacy learning experiences to meet the needs of all students;
- Demonstrating effective leadership strategies in the administration of the program and in making connections to the broader learning community.

Departmental Meeting

Initial Meeting: July 13, 2016

Departmental Contributors

- Elizabeth Polk

Follow Up Meeting:

November 8, 2016



Departmental Needs

- Repair leaking Library roofs at Ann Richards YWLA and Cowan Elementary School.
- Upgrade technology and storage space in various campus libraries.
- Repair issue at Rodriguez Elementary School where drainage is coming into library from the courtyard.
- Expand libraries at facilities determined to be undersized.
- Replace existing library book detection systems at Middle Schools and High Schools.
- Improve media spaces at various campuses identified.

**Estimated Cost of
Departmental Needs
(Hard Dollars Only)**

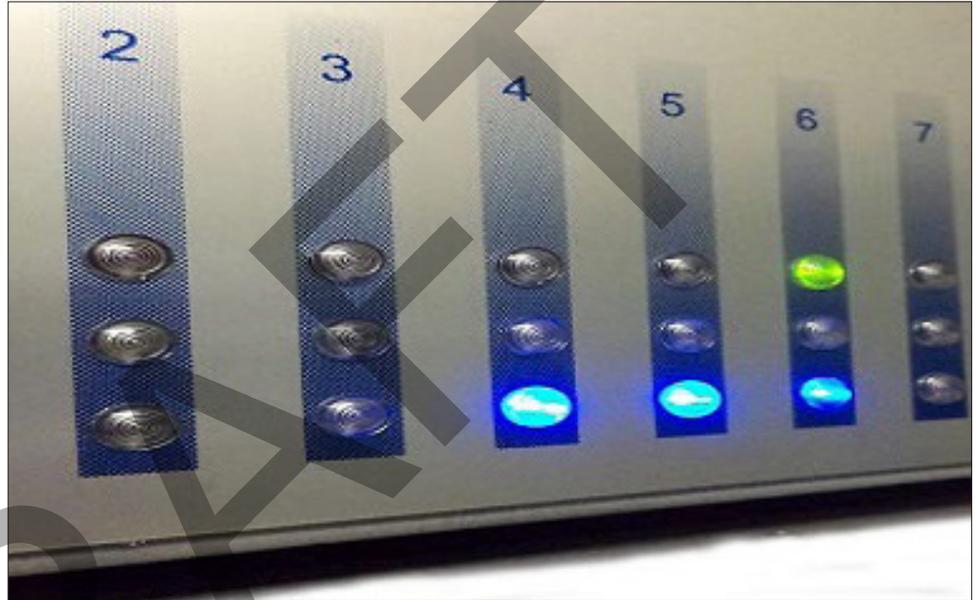
\$25,000,000

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	Recommended Action	Recommended for Immediate Consideration
MEDIA-05	Roof Repair at Ann Richards YWLA	<ul style="list-style-type: none"> Leaks in Library 	Ann Richards YWLA	High	Immediate	\$200,000	Deficiency	1.2	Facility Condition Assessment	Consider for Facilities Master Plan	Yes
MEDIA-06	Roof Repair at Cowan ES	<ul style="list-style-type: none"> Leaks in Library 	Cowan Elementary School	High	Immediate	\$100,000	Deficiency	1.2	Facility Condition Assessment	Consider for Facilities Master Plan	Yes
MEDIA-03	Library Technology Upgrades	<ul style="list-style-type: none"> Some libraries lack big screens or displays Storage space for AV/Technology Tablets for students to use 	Various	Medium	Immediate	\$500,000	Deficiency	1.4	Departmental Project	Consider for Facilities Master Plan	Yes, Coordinate with Technology
MEDIA-07	Rodriguez ES Drainage Issue	<ul style="list-style-type: none"> Rodriguez ES has a drainage issue from the Courtyard into the Library 	Rodriguez Elementary School	High	Immediate	\$100,000	Deficiency	2.3	Facility Condition Assessment	Consider for Facilities Master Plan	Yes
MEDIA-04	Library Expansions	<ul style="list-style-type: none"> Facilities with students 6-12 may have undersized libraries 	Various	Medium	Near Future (< 5 years)	\$8,900,000	Deficiency	2.5	Educational Programming	Consider for Facilities Master Plan	Yes
MEDIA-02	Library Book Detection System	<ul style="list-style-type: none"> Replace all existing Library Book Detection Systems due to age and lack of dependability Only at MS and HS 	Various	Low	Near Future (< 5 years)	\$1,800,000	Ask	2.6	Departmental Project	Consider for Facilities Master Plan	Yes
Projects with a combined score greater than 3.1 are not recommended for immediate consideration.											
MEDIA-01	Media Space Improvements	<ul style="list-style-type: none"> Construct filming areas, research areas, Kiva story telling areas, conference rooms, etc.. 	Various	Medium	Future (5-10 yrs.)	\$3,600,000	Ask	3.5	Departmental Project	Consider for Facilities Master Plan	No
MEDIA-08	"Library of the Future" Pilot	<ul style="list-style-type: none"> Renovation of existing library into "The Library of the Future" Heavy technology, updated furniture, etc. 1 HS, 1 MS, 1 ES Students compete to win program at their school 	Various	Medium	Near Future (< 5 years)	\$9,800,000	Ask	3.5	Departmental Project	Consider for Facilities Master Plan	No

Austin ISD Life Safety Systems technicians are responsible for the testing and inspection of Life Safety Systems at required intervals to maintain compliance with local, state and federal requirements and to keep critical systems installed in AISD facilities in operable condition. AISD Fire Alarm, Fire Sprinkler, Kitchen Suppression and Building Intrusion and Video systems are monitored by the AISD Dispatch Center which is operated 24 hours a day, 7 days a week.

Departmental Meeting

Initial Meeting: July 7, 2016
Departmental Contributors
• Mike Savercool



Departmental Needs

- Modify updated fire and intrusion alarm to work with VOIP.
- Install carbon monoxide detection system in facilities across the district.
- Install cameras to cover Special Education areas.
- Install and replace current stationary cameras across the district.
- Install fire alarm systems on portables district-wide.
- Replace security systems at Middle Schools and High Schools that only cover ground floor perimeter.
- Replace fire extinguisher cabinets that are hazardous to children at identified campuses.

**Estimated Cost of
Departmental Needs
(Hard Dollars Only)**

\$43,400,000

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	Recommended Action	Recommended for Immediate Consideration
LSAFE-02	Updated Fire and Intrusion Alarms	<ul style="list-style-type: none"> Current system is being modified to work with VOIP Reoccurring maintenance issues 2013 Bond included improvements but failed 	District Wide	High	Immediate	\$4,700,000	Deficiency	1.1	Departmental Project	Consider for Facilities Master Plan	Yes
LSAFE-04	Carbon Monoxide Detection System	<ul style="list-style-type: none"> Install carbon monoxide detection system Currently recommended but may be required soon 	District Wide	Low	Long Term (10-20 years)	\$13,700,000	Deficiency	1.2	Departmental Project	Consider for Facilities Master Plan	Yes
LSAFE-08	Special Education Cameras	<ul style="list-style-type: none"> Install cameras to cover special education areas, parental request Driven by Senate Bill 507 No state funding provided 	Various (possibly Rosedale)	Medium	Near Future (< 5 years)	\$200,000	Deficiency	1.2	Facility Project	Consider for Facilities Master Plan	Yes
LSAFE-05	Replace Security Cameras	<ul style="list-style-type: none"> Install stationary cameras 	District Wide	Medium	Near Future (< 5 years)	\$5,000,000	Deficiency	2.2	Departmental Project	Consider for Facilities Master Plan	Yes
LSAFE-07	Install Portable Fire Alarm System	<ul style="list-style-type: none"> Install two fire alarms (one on each side), two pulls, and two audio visuals in all portables Driven by Fire Code 	District Wide	Medium	Near Future (< 5 years)	\$4,600,000	Deficiency	2.2	Departmental Project	Consider for Facilities Master Plan	Yes
LSAFE-09	Replace Security Systems	<ul style="list-style-type: none"> Existing systems are 20 years old Current system only covers ground floor perimeter 	Middle Schools and High Schools	Medium	Near Future (< 5 years)	\$6,400,000	Deficiency	2.2	Facility Project	Consider for Facilities Master Plan	Yes
Projects with a combined score greater than 3.1 are not recommended for immediate consideration.											
LSAFE-11	Fire Extinguisher Cabinet Replacement	<ul style="list-style-type: none"> Replace fire extinguisher cabinets that are hazardous to children Semi-recessed cabinets with sharp edges 	Various 13 Schools	Low	Near Future (< 5 years)	\$1,000,000	Deficiency	3.2	Departmental Project	Consider for Facilities Master Plan	No, but Consider Implementing During Modernization
LSAFE-03	Access Control Improvements	<ul style="list-style-type: none"> Replace access control at all entries Don't utilize strike-wired through removable mullions 	District Wide	Medium	Near Future (< 5 years)	\$3,000,000	Deficiency	3.3	Departmental Project	Consider for Facilities Master Plan	No, but Consider Implementing During Modernization
LSAFE-10	Install Fire Line Detection	<ul style="list-style-type: none"> Install fire line detection 	Cold Storage Warehouse	Low	Near Future (< 5 years)	\$800,000	Deficiency	3.3	Facility Project	Consider for Facilities Master Plan	No
LSAFE-01	Segregated Access Control Systems	<ul style="list-style-type: none"> Install segregated access controls at facilities where usage occurs on evenings and weekends 	Various	Medium	Immediate	\$1,100,000	Ask	3.5	Departmental Project	Consider for Facilities Master Plan	No, but Consider Implementing During Modernization
LSAFE-06	Update Portable Security System	<ul style="list-style-type: none"> Upgrade to include network connection Portables do not have card access control 	District Wide	Medium	Near Future (< 5 years)	\$2,900,000	Deficiency	3.5	Departmental Project	Consider for Facilities Master Plan	No

Combined Score X - Condition: 1 - Failing 2 - Poor 3 - Average 4 - Good 5 - Excellent
 (X.Y) Y - Impact: 1 - Critical Life Safety 2 - Life Safety 3 - Utilization 4 - Minimal Education Standard 5 - Enhancements 6 - Other

Departmental Meeting
Initial Meeting: June 29, 2016
Departmental Contributors
 • Victor Taylor

Departmental Needs

- Replace and upgrade chillers at various campuses across the district.
- Replace geothermal wells and repair programs across the district.



Estimated Cost of Departmental Needs (Hard Dollars Only)

This cost assumes the mid-point of any individual item that has a range of costs.

\$175,900,000

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	Recommended Action	Recommended for Immediate Consideration
MECH-03	Austin HS HVAC Improvements	<ul style="list-style-type: none"> • Units are 30 years old • Operating on R22 which will no longer be available after 2020 • Large chillers 	Austin High School	High	Immediate	\$10,000,000	Deficiency	1.2	Facility Condition Assessment	Consider for Facilities Master Plan	Yes
MECH-04	Bedichek MS HVAC Improvements	<ul style="list-style-type: none"> • Operating on R22 which will no longer be available after 2020 • Needs 2 chillers 	Bedichek Middle School	High	Immediate	\$5,700,000	Deficiency	1.2	Facility Condition Assessment	Consider for Facilities Master Plan	Yes
MECH-05	Travis HS HVAC Improvements	<ul style="list-style-type: none"> • System at end of useful life 	Travis High School	High	Immediate	\$8,500,000	Deficiency	1.2	Facility Condition Assessment	Consider for Facilities Master Plan	Yes
MECH-06	Dobie MS HVAC Improvements	<ul style="list-style-type: none"> • System at end of useful life 	Dobie Middle School	High	Immediate	\$4,950,000	Deficiency	1.2	Facility Condition Assessment	Consider for Facilities Master Plan	Yes
MECH-02	Replacement of Poor Functioning Large AC Units	<ul style="list-style-type: none"> • Includes chillers, pumps tower, and various other HVAC subsidiary systems 	District Wide	High	Immediate	\$10,000,000 - \$50,000,000	Deficiency	2.2	Facility Condition Assessment	Consider for Facilities Master Plan	Yes
MECH-10	Geothermal Well Replacement/Repair Program	<ul style="list-style-type: none"> • Geothermal wells near end of useful life • Daily demand reduces well efficiency • Lack of space and proximity to permanent structures make replacements unlikely 	District Wide	Medium	Future (5-10 yrs.)	Greater than \$50,000,000	Deficiency	2.2	Office of Facilities	Study Required	Yes
MECH-11	Duct Work Replacement Program	<ul style="list-style-type: none"> • Schools identified as highest priority may be addressed through capital program 	District Wide	Medium	Near Future (< 5 years)	\$5,000,000 - \$10,000,000	Deficiency	2.2	Departmental Project	Consider for Facilities Master Plan	Yes
MECH-01	Implement R22 Phasing Program	<ul style="list-style-type: none"> • Create program to phase out units that are on R22 over next 5 years 	District Wide	Medium	Near Future (< 5 years)	\$10,000,000 - \$50,000,000	Deficiency	2.3	Departmental Project	Study Required	Yes

Combined Score X - Condition: 1 - Failing 2 - Poor 3 - Average 4 - Good 5 - Excellent
 (X.Y) Y - Impact: 1 - Critical Life Safety 2 - Life Safety 3 - Utilization 4 - Minimal Education Standard 5 - Enhancements 6 - Other

Austin ISD's Police Department establishes a safe and secure environment for our future leaders to learn, grow, and succeed inside and outside of the classroom. The Department provides general law enforcement, security, and safety services at AISD and is divided into five bureaus, including: Administrative Services (Data Processing); Emergency Management (Mitigation, Preparedness, Response, & Recovery); Life Safety Systems (Alarms, Fire Suppression Systems, Card Access) Special Operations (Investigations, Training/Courier, Technology, & Dispatch); Uniform Services (School Resource Officers (SROs) & Patrol).

Departmental Meeting

Initial Meeting: July 11, 2016

Departmental Contributors

- Christian Evoy
- Eric Mendez
- John Goode



Departmental Needs

- Upgrade and replace radios based on end of life expectancy.
- Upgrade digital recording system due to current system being obsolete.
- Install secondary dispatch console to allow for more frequencies and better communication amongst officers.
- Upgrade servers for Life Safety and Police systems.
- Replace current Records Management System (RMS).
- Independent police facility with easy access for officers and an interview room.

**Estimated Cost of
Departmental Needs
(Hard Dollars Only)**

\$15,550,000

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	Recommended Action	Recommended for Immediate Consideration
POL-02	Radio Upgrades	<ul style="list-style-type: none"> Radio replacement based on end of life, which is expected in 2017 Need 1,200 radios Failed in last bond 	District Wide	High	Immediate	\$4,200,000	Deficiency	1.2	Departmental Project	Consider for Facilities Master Plan	Yes
POL-04	Secondary Dispatch Console	<ul style="list-style-type: none"> Allows for more frequencies and better communication amongst officers 	District Wide	High	Immediate	\$150,000	Deficiency	2.2	Departmental Project	Consider for Facilities Master Plan	Yes
POL-05	Server Upgrades	<ul style="list-style-type: none"> Life Safety and Police Systems need server upgrades Failed in last bond 	District Wide	Medium	Immediate	\$400,000	Deficiency	2.4	Departmental Project	Consider for Facilities Master Plan	Yes
POL-06	New Records Management System (RMS)	<ul style="list-style-type: none"> Current system is outdated 	District Wide	High	Immediate	\$1,500,000	Deficiency	2.4	Departmental Project	Consider for Facilities Master Plan	Yes
Projects with a combined score greater than 3.1 are not recommended for immediate consideration.											
POL-01	Independent Police Facility	<ul style="list-style-type: none"> Current location is difficult for police to access Current space does not have interview room 	District Wide	Medium	Long Term (10-20 years)	\$9,300,000	Ask	3.5	Departmental Project	Consider for Facilities Master Plan	No

Contract and Procurement Services is responsible for the acquisition and distribution of goods and services throughout the District while complying with state and federal law and maintaining the utmost transparency.

Our mission is to provide the highest level of customer service to AISD's campuses and departments by providing guidance and processing procurement transactions in a timely manner. We strive to ensure the District is receiving the best value and quality through competitive bidding, product specification and the creation of strategic partnerships. We work as expenditure managers and assist the schools and departments with the spending of their funds, which results in roughly \$140 Million in purchases annually.

Departmental Meeting

Initial Meeting: July 14, 2016
Departmental Contributors
• Jim Sessions



Departmental Needs

- Update student and teacher furniture at schools that did not receive updates in previous bond.
- Improve HVAC system at East Side Memorial High School due to temperature and moisture control problems.
- Dedicated Print Shop Facility needed district wide.
- Improve rest rooms and office space at centralized warehouse.
- Upgrade rest rooms at CAC.

**Estimated Cost of
Departmental Needs
(Hard Dollars Only)**

\$28,800,000

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	Recommended Action	Recommended for Immediate Consideration
PRO-02	Furniture Updates	<ul style="list-style-type: none"> Update student and teacher furniture at schools not updated in previous bond 	Various	Immediate	-	\$25,700,000	Deficiency	2.4	Facility Project	Consider for Facilities Master Plan	Yes
PRO-05	East Side HS HVAC Improvements	<ul style="list-style-type: none"> Current system has temperature and moisture control problems Damages paper in print shop 	District Wide	High	Immediate	\$100,000	Deficiency	2.4	Departmental Project	Consider for Facilities Master Plan	Yes
Projects with a combined score greater than 3.1 are not recommended for immediate consideration.											
PRO-01	Dedicated Print Shop Facility	<ul style="list-style-type: none"> Current facilities lack delivery bay 3 existing facilities to be consolidated into one 	District Wide	Medium	Near Future (< 5 years)	\$1,700,000	Ask	3.5	Departmental Project	Consider for Facilities Master Plan	No
PRO-03	Warehouse Office Improvements	<ul style="list-style-type: none"> Improve rest rooms and office space at warehouse facilities 	Centralized Warehouse	Medium	Near Future (< 5 years)	\$1,100,000	Ask	3.5	Facility Project	Consider for Facilities Master Plan	No
PRO-04	Rest room Upgrades at CAC	<ul style="list-style-type: none"> Facility does not have adequate rest room facilities Building A 	CAC / Other	Medium	Near Future (< 5 years)	\$200,000	Ask	3.5	Facility Project	Consider for Facilities Master Plan	No

The Austin ISD Science Curriculum Department works to design and disseminate engaging, authentic, and accessible science curriculum for a highly diverse student population. Our goal is not to factory-assemble scientists, but rather to craft science citizens who are knowledgeable and considerate of the processes that affect our world. To that end, we promote classroom and outdoor investigations to instill critical thinking and awareness, and integrate technology to promote information and media literacy.

Departmental Meeting

Initial Meeting: June 21, 2016

Departmental Contributors

- Charlie Gutierrez

Follow Up Meeting:

August 25, 2016

Departmental Contributors:

- Charlie Gutierrez
- Barbara Ten Brink

Follow Up Meeting:

November 8, 2016



Departmental Needs

- Upgrade Labs at Middle Schools across the district.
- Install Science Labs at Elementary Schools to support core curricula.
- Rebuild Pleasant Hill Annex building.
- Move Science Labs out of portables and into permanent buildings.
- Implement mobile labs to take place of field trips and provide access to those without labs.
- Improve chemical cabinets and furniture at campuses district-wide.

**Estimated Cost of
Departmental Needs
(Hard Dollars Only)**

\$62,380,000

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	Recommended Action	Recommended for Immediate Consideration
SCI-01	Lab Improvements at Middle Schools	<ul style="list-style-type: none"> Install eye wash equipment into existing sinks and hoods to meet state guidelines Being addressed by 2013 bond 	District Wide	Medium	Near Future (< 5 years)	\$300,000	Deficiency	1.2	Departmental Project	Track to Ensure it is Completed with 2013 Bond	Yes
SCI-07	Science Labs at Elementary Schools	<ul style="list-style-type: none"> Install Science Labs at the elementary level to support core curricula Add storage for Science Labs See SCI-05, could be an either or 	District Wide	High	Future (5-10 yrs.)	\$31,900,000	Deficiency	1.4	Educational Programming	Consider for Facilities Master Plan	Yes
SCI-02	Gas Connections in Middle School Labs	<ul style="list-style-type: none"> Alcohol burners currently used can be dangerous Gas only needed in prep rooms and instructor stations 	District Wide	Medium	Near Future (< 5 years)	\$1,800,000	Deficiency	2.2	Departmental Project	Consider for Facilities Master Plan	Yes
SCI-09	Chemical Cabinet and Furniture Improvements	<ul style="list-style-type: none"> Lack of significant power Chemical cabinet and furniture deficiencies 	District Wide	High	Near Future (< 5 years)	\$5,100,000	Deficiency	2.3	Departmental Project	Consider for Facilities Master Plan	Yes
SCI-12	GCFI Outlets	<ul style="list-style-type: none"> Install GCFI outlets Believed to be approximately 100 rooms that need GCFI 	District Wide		Near Future (< 5 years)	\$400,000	Deficiency	2.3	Facility Project	Consider for Facilities Master Plan	Yes
SCI-14	Pleasant Hill Annex Improvements	<ul style="list-style-type: none"> Rebuild building Location could be different, as long as it remains central Could keep garden, needs 4x the parking 	Pleasant Hill Annex	High	Near Future (< 5 years)	\$10,800,000	Deficiency	2.3	Facility Project	Consider for Facilities Master Plan	Yes
Projects with a combined score greater than 3.1 are not recommended for immediate consideration.											
SCI-15	Remove MS Showers	<ul style="list-style-type: none"> Middle Schools do not require safety showers If present, showers should be removed and capped See science report for details 	Misc.	High	Near Future (< 5 years)	\$1,300,000	Deficiency	3.3	Facility Project	Consider for Facilities Master Plan	No
SCI-16	Misc. ESA Improvements	<ul style="list-style-type: none"> Reduce noise from air vents Add dimmer switches for better lighting control Provide blinds so teachers can dim classroom 	Misc.	High	Near Future (< 5 years)	\$5,000,000	Deficiency	3.3	Facility Project	Consider for Facilities Master Plan	No
SCI-04	Move Labs in Portables	<ul style="list-style-type: none"> Move science labs from portables into permanent buildings 	LBJ HS/ LASA	Medium	Near Future (< 5 years)	\$4,500,000	Ask	3.4	Departmental Project	Consider for Facilities Master Plan	No
SCI-10	Edu-suitability displays	<ul style="list-style-type: none"> Technology improvements 	Elementary Schools		Near Future (< 5 years)	\$800,000	Deficiency	3.4	Departmental Project	Carried in Technology. Can be removed.	No
SCI-11	Icemakers in HS Science Labs	<ul style="list-style-type: none"> Install icemakers 1 per HS for science labs 	District Wide		Near Future (< 5 years)	\$100,000	Ask	3.4	Departmental Project	Consider for Facilities Master Plan	No
SCI-05	Implement Mobile Labs	<ul style="list-style-type: none"> Mobile labs take place of field trips and provides lab access to those without labs Begin with 1 truck for elementary schools 	District Wide	Low	Near Future (< 5 years)	\$80,000	Ask	3.5	Educational Programming	Consider for Facilities Master Plan	No
SCI-08	Austin HS Lab Improvements	<ul style="list-style-type: none"> Set perimeter fixtures and mobile tables at the center of the room 	Austin High School	Low	Immediate	\$300,000	Ask	4.5	Facility Project	Consider for Facilities Master Plan	No

Combined Score X - Condition: 1 - Failing 2 - Poor 3 - Average 4 - Good 5 - Excellent
(X.Y) Y - Impact: 1 - Critical Life Safety 2 - Life Safety 3 - Utilization 4 - Minimal Education Standard 5 - Enhancements 6 - Other

In partnership with parents and the community, AISD exists to provide a comprehensive experience that is high quality, challenging, and inspires all students to make a positive contribution to society.

Departmental Meeting

Initial Meeting:

August 30, 2016

Departmental Contributors

- Jean Bahney
- Mike Thomas
- Elizabeth Dickey
- Ron Olson
- Virginia Haas
- Nancy Gorton
- Bonita Homer
- Diana Vallejo

Follow Up Meeting:

November 8, 2016



Departmental Needs

- Replace Rosedale School as facility does not serve the students well.
- Revise Education Specifications regarding residential laundry facilities, room with visual alarms acoustical separation and braille signage.
- Create two locations for Special Education located north and south.
- Improve SPED rest room facilities at Kealing Middle School.
- Expand SPED space due to overcrowding at identified campuses in the district.
- Dedicate space for a Dyslexia Academy to teach students and train teachers.



**Estimated Cost of
Departmental Needs
(Hard Dollars Only)**

\$37,900,000

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	Recommended Action	Recommended for Immediate Consideration
SPED-02	Replace Rosedale	<ul style="list-style-type: none"> Facility does not serve the students well May include Autism Academy and central staff Likely cannot be built while special needs students are on site, construction noise and vibration will be disruptive Swing somewhere else during construction 	Rosedale	High	Immediate	\$20,600,000	Deficiency	1.2	Departmental Project	Consider for Facilities Master Plan	Yes
SPED-01	Ed Specification	<ul style="list-style-type: none"> Revisions needed to Ed Specifications Residential laundry facilities, rooms need visual alarms, acoustical separation, braille signage 	District Wide	High	Immediate	TBD	Deficiency	1.3	Departmental Project	Consider for Facilities Master Plan	Yes
SPED-03	Two Locations for SPED	<ul style="list-style-type: none"> One location should be north and one south should be considered Current travel time for students is one hour each way each day Travel time needs to be reduced to 30 minutes or less 	District Wide	Medium	Future (5-10 yrs.)	\$13,000,000	Deficiency	2.3	Departmental Project	Consider for Facilities Master Plan	Yes
SPED-04	Kealing MS Improvements	<ul style="list-style-type: none"> SPED because they have to use the hallway rest room and students are soiled/changed in front of others 	Kealing Middle School	Medium	Immediate	\$1,200,000	Deficiency	2.3	Facility Project	Consider for Facilities Master Plan	Yes
SPED-05	Norman ES Improvements	<ul style="list-style-type: none"> No rest room or changing area in Life Skills or PPCD classrooms Autistic room is next to the music room and separated by an accordion curtain Sounds from the music room are a big problem for those with auditory sensory issues Laundry to teach life skills is on the other side of the building, not near the Life Skill classrooms 	Norman Elementary School	Medium	Immediate	\$1,500,000	Deficiency	2.3	Facility Project	Consider for Facilities Master Plan	Yes
SPED-06	Baranoff ES Improvements	<ul style="list-style-type: none"> Expand SPED Space Currently overpopulated 	Baranoff Elementary School	Medium	Immediate	\$600,000	Deficiency	2.3	Facility Project	Consider for Facilities Master Plan	Yes
SPED-07	Barrington ES Improvements	<ul style="list-style-type: none"> Expand Life Skills area Address overcrowding 	Barrington Elementary School	Medium	Immediate	\$600,000	Deficiency	2.3	Facility Project	Consider for Facilities Master Plan	Yes
Projects with a combined score greater than 3.1 are not recommended for immediate consideration.											
SPED-08	Dyslexia Academy	<ul style="list-style-type: none"> Dedicated space to teach students and train teachers 	Unknown	Medium	Future (5-10 yrs.)	\$400,000	Deficiency	3.5	Facility Project	Consider for Facilities Master Plan	No

Combined Score X - Condition: 1 - Failing 2 - Poor 3 - Average 4 - Good 5 - Excellent (X.Y)
 Y - Impact: 1 - Critical Life Safety 2 - Life Safety 3 - Utilization 4 - Minimal Education Standard 5 - Enhancements 6 - Other

The Austin ISD Technology Department is committed to providing our students, teachers, administrators and staff the best possible technological learning and working environments possible. Technology plays an essential role in the day-to-day operations of our school district. Technology integration is a vital component in both our classrooms and administrative offices. With over 12,000 employees and close to 85,000 students in the district, the Austin ISD Technology Department strives to provide a safe, efficient, and productive learning and work environment for all.

Departmental Meeting

Initial Meeting: July 21, 2016
Departmental Contributors
• Kevin Schwartz

Follow Up Meeting:
November 7, 2016



Departmental Needs

- Increase bandwidth district wide as personal device usage increases.
- Replace all teacher personal computers.
- Upgrade computer labs with specialized computers and technology.
- Update all network system equipment across the district.
- Front of room presentation systems for all classrooms.
- Increase technology programs to maintain funding levels to support increasing technology ratios.

**Estimated Cost of
Departmental Needs
(Hard Dollars Only)**

\$101,400,000

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	Recommended Action	Recommended for Immediate Consideration
TECH-03	Teacher Computers	<ul style="list-style-type: none"> Replace all teacher personal computers 5 yr. life span 	District Wide	High	Immediate	\$7,000,000	Deficiency	2.3	Departmental Project	Consider for Facilities Master Plan	Yes
TECH-09	Presentation Systems	<ul style="list-style-type: none"> Front of room presentation system, for all classrooms (6,000, \$2-3k per) 	District Wide	Medium	Immediate	\$17,500,000	Deficiency	2.3	Departmental Project	Consider for Facilities Master Plan	Yes
TECH-06	Network System Improvements	<ul style="list-style-type: none"> Update all network equipment across the district Lifespan is 5 years 	District Wide	High	Near Future (< 5 years)	\$26,500,000	Deficiency	2.3	Departmental Project	Consider for Facilities Master Plan	Yes
TECH-01	Increase Bandwidth	<ul style="list-style-type: none"> Increase bandwidth at schools as number of personal devices increases Expense is operational, not capital 	District Wide	Medium	Near Future (< 5 years)	\$0	Ask	2.5	Departmental Project	Consider for Facilities Master Plan	Yes
Projects with a combined score greater than 3.1 are not recommended for immediate consideration.											
TECH-04	Student Mobile Computers	<ul style="list-style-type: none"> Provide 1:1 technology \$400/device, Chromebook 	District Wide	High	Immediate	\$34,000,000	Deficiency	3.3	Departmental Project	Consider for Facilities Master Plan	No
TECH-05	Computer Lab Improvements	<ul style="list-style-type: none"> Upgrade computer labs to with specialized computers and technology 30 computers 150 HSs and MSs 	District Wide	Medium	Near Future (< 5 years)	\$7,500,000	Ask	3.5	Departmental Project	Consider for Facilities Master Plan	No
TECH-07	Maker Spaces	<ul style="list-style-type: none"> Equipment for maker spaces (infrastructure not included) \$20k per campus (HS could have more, ES less) 	District Wide	Medium	Near Future (< 5 years)	\$2,600,000	Ask	3.5	Departmental Project	Consider for Facilities Master Plan	No
TECH-08	Virtual Reality	<ul style="list-style-type: none"> Augmented reality from New Media Consortium's Horizon Report 	District Wide	Medium	Near Future (< 5 years)	\$2,300,000	Ask	3.5	Departmental Project	Consider for Facilities Master Plan	No
TECH-10	Broadband Internet Equity	<ul style="list-style-type: none"> Access to broadband internet at home for all students. Done through ISP programs such as Google and AT&T AISD could control access to only educational, civic, and business support 	District Wide	Low	Future (5-10 yrs.)	\$4,000,000	Ask	3.5	Departmental Project	Consider for Facilities Master Plan	No

Combined Score X - Condition: 1 - Failing 2 - Poor 3 - Average 4 - Good 5 - Excellent
 (X.Y) Y - Impact: 1 - Critical Life Safety 2 - Life Safety 3 - Utilization 4 - Minimal Education Standard 5 - Enhancements 6 - Other

The mission of the Austin ISD Transportation Department is to provide safe, reliable and professional transportation service for our students according to the parameters set forth by the District's policy, and in adherence to applicable State and Federal Laws.



Departmental Meeting

Initial Meeting: June 20, 2016
Departmental Contributors
• Kris Hafezizadeh



Departmental Needs

- Replace busses and increase inventory across the district.
- Replace physical fuel pumps at Saegert Bus Terminal and Nelson Terminal.
- Install automated fleet maintenance and fueling software at the Service Center.
- Install digital cameras and wi-fi on bus fleet.
- Improve tire storage facility and resurface parking lot at Saegert Bus Terminal.
- Expansion of Nelson Bus Terminal building.

**Estimated Cost of
Departmental Needs
(Hard Dollars Only)**

\$29,100,000

Project ID	Title	Description	Location	Priority	Time Horizon	Estimated Capital Cost	Deficiency vs. Ask	Combined Score	Category	Recommended Action	Recommended for Immediate Consideration
TRANS-02	Replace Busses	<ul style="list-style-type: none"> Replace busses based on 14-year replacement plan Assumes 5-year Horizon 190 Busses 	District Wide	High	Immediate	\$18,000,000	Deficiency	2.3	Departmental Project	Consider for Facilities Master Plan	Yes
TRANS-09	Replacement of Physical Fuel Pumps	<ul style="list-style-type: none"> Saegert Terminal requires 2 pumps 	Saegert Bus Terminal	Medium	Near Future (< 5 years)	\$200,000	Deficiency	2.3	Facility Project	Consider for Facilities Master Plan	Yes
TRANS-10	Replacement of Physical Fuel Pumps	<ul style="list-style-type: none"> Nelson Terminal requires 2-3 pumps 	Nelson Bus Terminal	Medium	Near Future (< 5 years)	\$200,000	Deficiency	2.3	Facility Project	Consider for Facilities Master Plan	Yes
Projects with a combined score greater than 3.1 are not recommended for immediate consideration.											
TRANS-03	Increase Bus Inventory	<ul style="list-style-type: none"> 5 years worth of increases based on projected needs 30 busses 	District Wide	High	Near Future (< 5 years)	\$5,000,000	Deficiency	3.3	Departmental Project	Consider for Facilities Master Plan	No
TRANS-05	Saegert Terminal Parking Lot Resurfacing	<ul style="list-style-type: none"> Resurface North East parking lot at Saegert Terminal 	Saegert Bus Terminal	Medium	Near Future (< 5 years)	\$2,500,000	Ask	3.4	Facility Condition Assessment	Consider for Facilities Master Plan	No
TRANS-01	Automated Fleet System	<ul style="list-style-type: none"> Service Center automated fleet maintenance and fueling software to increase fleet efficiency and reduce fuel theft 	District Wide	Low	Future (5-10 yrs.)	\$200,000	Ask	3.5	Departmental Project	Consider for Facilities Master Plan	No
TRANS-04	Bus Wi-Fi	<ul style="list-style-type: none"> Install Wi-Fi on Bus Fleet 	District Wide	Low	Near Future (< 5 years)	\$200,000	Ask	3.5	Departmental Project	Consider for Facilities Master Plan	No
TRANS-06	Digital Cameras	<ul style="list-style-type: none"> Install digital cameras on all busses 	District Wide	Medium	Immediate	\$300,000	Ask	3.5	Facility Project	Consider for Facilities Master Plan	No
TRANS-07	Tire Storage Improvement	<ul style="list-style-type: none"> Tire storage facility One bay facility to change tires close to the current tire shack 	Saegert Bus Terminal	Medium	Near Future (< 5 years)	\$2,200,000	Ask	3.5	Facility Project	Consider for Facilities Master Plan	No
TRANS-08	Nelson Bus Terminal Building Expansion	<ul style="list-style-type: none"> Expansion to dispatch and break room area Highest number of routes and employees but much smaller facility compared to the other two. 	Nelson Bus Terminal	Medium	Near Future (< 5 years)	\$300,000	Ask	3.5	Facility Project	Consider for Facilities Master Plan	No

Combined Score X - Condition: 1 - Failing 2 - Poor 3 - Average 4 - Good 5 - Excellent
 (X.Y) Y - Impact: 1 - Critical Life Safety 2 - Life Safety 3 - Utilization 4 - Minimal Education Standard 5 - Enhancements 6 - Other



Departmental Operations FABPAC Subcommittee
Identified Departmental Projects

Project ID	Department Name	Title	Classification	Description	Location	Departmental Priority	AECOM Priority	Time Horizon	Cost Impacts	Life Safety	Estimated Capital Cost	Deficiency vs. Ask	Condition	Impact	Combined Score	Potential Bond Project?	Category	Recommended Action	Recommended for Immediate Consideration
ADVA-02	Advanced Academics	Add Science Labs in Middle Schools	Capital	• Add science labs in all middle schools to support core curricula	Various	Medium	Low	Near Future (< 5 years)		No	\$ 10,100,000	Deficiency	Poor	Minimal Ed. Standards	2.40	Yes	Educational Programming	Defer to science item	No
ADVA-01	Advanced Academics	Replicate academy programs at Akins	Programmatic	• Add programs proven successful at other High Schools • Would need to be further developed with High School Teams	Various	Medium	Low	Near Future (< 5 years)		No	\$ 10,000,000 - \$ 50,000,000	Ask	Average	Enhancements	3.50	Yes	Educational Programming	Consider for Facilities Master Plan	No
ADVA-03	Advanced Academics	Consolidate staff and Add Storage	Capital	• Staff are placed across three locations • Files must be kept and take up tremendous space • Could be less expensive if existing space was found to be available • Estimated as new construction	Various	Medium	Medium	Near Future (< 5 years)		No	\$ 1,200,000	Ask	Average	Other	3.60	Yes	Office of Facilities	Address within Office of Facilities Department	No
ATH-20	Athletics	Press box improvements at House Park	Capital	• Modernize press box • Size needs to be 3 times as large as current press box • Project defined previously - ADA, walk-up stairs, elevator required • 3 Levels needed instead of 2	House Park	High	Medium	Immediate		No	\$ 900,000	Deficiency	Failing	Life Safety	1.20	Yes	Facility Condition Assessment	Consider for Facilities Master Plan	Yes
ATH-33	Athletics	Press box Improvements at Centralized Facilities	Capital	• Improvements at press boxes for both baseball and football • 1 football field; 1 baseball field • Nelson (structure) • ADA • Needs to be twice the size • 2-stop elevator	Nelson	High	Medium	Immediate		No	\$ 2,400,000	Deficiency	Poor	Life Safety	2.20	Yes	Facility Condition Assessment	Consider for Facilities Master Plan	Yes
ATH-34	Athletics	Press box Improvements at Centralized Facilities	Capital	• Improvements at press boxes for both baseball and football • 2 levels to 3 levels • Double floor plate	Burger Center	High	Medium	Immediate		No	\$ 3,800,000	Deficiency	Poor	Life Safety	2.20	Yes	Facility Condition Assessment	Consider for Facilities Master Plan	Yes
ATH-11	Athletics	Scoreboard Replacement at Burger Center	Capital	• Baseball • Football	Burger Center	Medium	Medium	Near Future (< 5 years)		No	\$ 3,100,000	Ask	Poor	Minimal Ed. Standards	2.40	Yes	Departmental Project	Consider for Facilities Master Plan	Yes
ATH-12	Athletics	Scoreboard Replacement at Nelson	Capital	• Baseball • Football • Softball	Nelson	Medium	Medium	Near Future (< 5 years)		No	\$ 4,200,000	Ask	Poor	Minimal Ed. Standards	2.40	Yes	Departmental Project	Consider for Facilities Master Plan	Yes
ATH-13	Athletics	Scoreboard Replacement at House Park	Capital	• Football • Memorial scoreboard	House Park	Medium	Medium	Near Future (< 5 years)		No	\$ 2,300,000	Ask	Poor	Minimal Ed. Standards	2.40	Yes	Departmental Project	Consider for Facilities Master Plan	Yes
ATH-28	Athletics	Replace Track at Burger	Capital	• Replace track	Burger Center	High	Medium	Immediate		No	\$ 600,000	Deficiency	Poor	Minimal Ed. Standards	2.40	Yes	Facility Project	Consider for Facilities Master Plan	Yes
ATH-35	Athletics	Burger Restroom Renovations	Capital	• Original restrooms in place • Maintain sq. footage • 2 Men's and 2 Women's facilities	Burger Center	High	Medium	Immediate	• Potential reduction in maintenance costs	No	\$ 200,000	Deficiency	Poor	Minimal Ed. Standards	2.40	Yes	Facility Condition Assessment	Consider for Facilities Master Plan	Yes
ATH-36	Athletics	Ann Richards YWLA Improvements	Capital	• Discus cage, shot ring, high jump area and track (400M) • Renovate full locker room and expand if space is available	Ann Richards YWLA	Medium	Medium	Near Future (< 5 years)		No	\$ 1,700,000	Deficiency	Poor	Minimal Ed. Standards	2.40	Yes	Facility Project	Consider for Facilities Master Plan	Yes
ATH-47	Athletics	Noack Drainage Improvements	Capital	• Flooding occurs and transmits sediment into dugout • Frequent maintenance required to repair field • Rehab the field and install berm or French drain	Noack	High	Medium	Immediate	• Potential reduction in maintenance costs	No	\$ 400,000	Deficiency	Poor	Minimal Ed. Standards	2.40	Yes	Facility Project	Consider for Facilities Master Plan	Yes
ATH-48	Athletics	Austin HS Improvements	Capital	• Field and light improvements • Track improvements • Locker room renovation and expansion • Weight room • Demo interior space and renovate	Austin High School	Medium	Medium	Near Future (< 5 years)		No	\$ 1,500,000	Deficiency	Poor	Minimal Ed. Standards	2.40	Yes	Facility Project	Consider for Facilities Master Plan	Yes
ATH-61	Athletics	Nelson Baseball Improvement	Capital	• Fencing around baseball dugout requires repair	Nelson	Low	Low	Immediate		No	\$ 100,000	Deficiency	Poor	Minimal Ed. Standards	2.40	Yes	Office of Facilities	Address within Office of Facilities Department	Yes



Departmental Operations FABPAC Subcommittee
Identified Departmental Projects

Project ID	Department Name	Title	Classification	Description	Location	Departmental Priority	AECOM Priority	Time Horizon	Cost Impacts	Life Safety	Estimated Capital Cost	Deficiency vs. Ask	Condition	Impact	Combined Score	Potential Bond Project?	Category	Recommended Action	Recommended for Immediate Consideration
ATH-02	Athletics	Anderson HS Gym Addition	Capital	• Add a large competition basketball gym	Anderson High School	High	Low	Immediate		No	\$ 15,000,000	Ask	Poor	Enhancements	2.50	Yes	Departmental Project	Consider for Facilities Master Plan	Yes
ATH-07	Athletics	Concession Improvements	Capital	• Scrape and replace	Burger Center	Medium	Low	Near Future (< 5 years)		No	\$ 1,000,000	Deficiency	Poor	Enhancements	2.50	Yes	Departmental Project	Consider for Facilities Master Plan	Yes
ATH-08	Athletics	Concession Improvements	Capital	• Scrape and replace	Nelson	Medium	Low	Near Future (< 5 years)		No	\$ 1,000,000	Deficiency	Poor	Enhancements	2.50	Yes	Departmental Project	Consider for Facilities Master Plan	Yes
ATH-09	Athletics	Concession Improvements	Capital	• Scrape and replace	House Park	Medium	Low	Near Future (< 5 years)		No	\$ 1,000,000	Deficiency	Poor	Enhancements	2.50	Yes	Departmental Project	Consider for Facilities Master Plan	Yes
ATH-10	Athletics	Install Baseball Field Turf	Capital	• Replace natural grass with turf at one centralized baseball facility	Burger Center	Low	Low	Future (5-10 years)	• Potential reduction in maintenance costs • Increase flexibility in scheduling • Potential reduction in operational costs	No	\$ 300,000	Ask	Poor	Enhancements	2.50	Yes	Departmental Project	Consider for Facilities Master Plan	Yes
ATH-14	Athletics	Install Softball Field Turf	Capital	• Replace natural grass with turf at one centralized softball facility	Noack	Low	Low	Future (5-10 years)	• Potential reduction in maintenance costs • Increase flexibility in scheduling • Potential reduction in operational costs	No	\$ 300,000	Ask	Poor	Enhancements	2.50	Yes	Departmental Project	Consider for Facilities Master Plan	Yes
ATH-22	Athletics	Parking Lot Improvements	Capital	• Resurface parking lots at all centralized facilities	Burger Center	Medium	Medium	Near Future (< 5 years)	• Potential reduction in maintenance costs	No	\$ 500,000	Ask	Average	Minimal Ed. Standards	3.40	Yes	Facility Condition Assessment	Consider for Facilities Master Plan	No
ATH-23	Athletics	Parking Lot Improvements	Capital	• Resurface parking lots at all centralized facilities	Nelson	Medium	Medium	Near Future (< 5 years)	• Potential reduction in maintenance costs	No	\$ 500,000	Ask	Average	Minimal Ed. Standards	3.40	Yes	Facility Condition Assessment	Consider for Facilities Master Plan	No
ATH-24	Athletics	Parking Lot Improvements	Capital	• Resurface parking lots at all centralized facilities	House Park	Medium	Medium	Near Future (< 5 years)	• Potential reduction in maintenance costs	No	\$ 500,000	Ask	Average	Minimal Ed. Standards	3.40	Yes	Facility Condition Assessment	Consider for Facilities Master Plan	No
ATH-56	Athletics	Reagan HS Improvements	Capital	• Increase locker room area and storage • Locker room renovation and expansion • Increase size of weight room • Score board improvements • Discus cage • Demo interior space and renovate	Reagan High School	Medium	Medium	Near Future (< 5 years)		No	\$ 800,000	Deficiency	Average	Minimal Ed. Standards	3.40	Yes	Facility Project	Consider for Facilities Master Plan	No
ATH-57	Athletics	Travis HS Improvements	Capital	• Irrigation and drainage improvements • Locker room renovation and expansion • Install PA system • Renovate and expand • Include athletic staff offices	Travis High School	Medium	Medium	Near Future (< 5 years)		No	\$ 600,000	Deficiency	Average	Minimal Ed. Standards	3.40	Yes	Facility Project	Consider for Facilities Master Plan	No
ATH-58	Athletics	Lanier HS Improvements	Capital	• Irrigation • Field leveling for baseball and football • Renovate and expand locker rooms all Athletics • Score board improvements • Locker room renovation and expansion,	Lanier High School	Medium	Medium	Near Future (< 5 years)		No	\$ 800,000	Deficiency	Average	Minimal Ed. Standards	3.40	Yes	Facility Project	Consider for Facilities Master Plan	No
ATH-59	Athletics	Bailey MS Improvements	Capital	• Shot put ring and discus cage • Increased storage • Add tennis courts per Ed-Specs • Repair main gym floor (sanding and striping)	Bailey Middle School	Medium	Medium	Near Future (< 5 years)		No	\$ 600,000	Deficiency	Average	Minimal Ed. Standards	3.40	Yes	Facility Project	Consider for Facilities Master Plan	No
ATH-01	Athletics	Bowie HS Turf Field	Capital	• Install turf field	Bowie High School	Low	Low	Near Future (< 5 years)	• Potential reduction in maintenance costs	No	\$ 700,000	Ask	Average	Enhancements	3.50	Yes	Departmental Project	Study Required	No
ATH-03	Athletics	Eastside Memorial HS Turf Field	Capital	• Install turf field	Eastside Memorial High School	Low	Low	Near Future (< 5 years)	• Potential reduction in maintenance costs	No	\$ 700,000	Ask	Average	Enhancements	3.50	Yes	Departmental Project	Study Required	No
ATH-04	Athletics	LBJ HS Turf Field	Capital	• Install turf field	LBJ High School	Low	Low	Near Future (< 5 years)	• Potential reduction in maintenance costs	No	\$ 700,000	Ask	Average	Enhancements	3.50	Yes	Departmental Project	Study Required	No
ATH-05	Athletics	Reagan HS Turf Field	Capital	• Install turf field	Reagan High School	Low	Low	Near Future (< 5 years)	• Potential reduction in maintenance costs	No	\$ 700,000	Ask	Average	Enhancements	3.50	Yes	Departmental Project	Study Required	No
ATH-06	Athletics	Middle Schools Scoreboards	Capital	• Install scoreboards at all Middle Schools	All MS	Low	Low	Future (5-10 years)	• Potential reduction in operational costs	No	\$ 1,400,000	Deficiency	Average	Enhancements	3.50	Yes	Departmental Project	Consider for Facilities Master Plan	No



Departmental Operations FABPAC Subcommittee
Identified Departmental Projects

Project ID	Department Name	Title	Classification	Description	Location	Departmental Priority	AECOM Priority	Time Horizon	Cost Impacts	Life Safety	Estimated Capital Cost	Deficiency vs. Ask	Condition	Impact	Combined Score	Potential Bond Project?	Category	Recommended Action	Recommended for Immediate Consideration
ATH-15	Athletics	Security Improvements	Capital	<ul style="list-style-type: none"> Install additional security cameras at Burger Center Back of stadium 	Burger Center	Medium	Medium	Immediate		No	\$ 200,000	Ask	Average	Enhancements	3.50	Yes	Departmental Project	Consider for Facilities Master Plan	No
ATH-16	Athletics	Security Improvements	Capital	<ul style="list-style-type: none"> Install additional security cameras at Nelson Add lights around football field 	Nelson	Medium	Medium	Immediate		No	\$ 300,000	Ask	Average	Enhancements	3.50	Yes	Departmental Project	Consider for Facilities Master Plan	No
ATH-17	Athletics	Crockett HS Turf Field	Capital	<ul style="list-style-type: none"> Install turf field 	Crockett High School	Low	Low	Near Future (< 5 years)	<ul style="list-style-type: none"> Potential reduction in maintenance costs 	No	\$ 700,000	Ask	Average	Enhancements	3.50	Yes	Departmental Project	Consider for Facilities Master Plan	No
ATH-18	Athletics	Crockett HS Gym Addition	Capital	<ul style="list-style-type: none"> Expand second gym 	Crockett High School	Low	Low	Future (5-10 years)		No	\$ 5,600,000	Ask	Average	Enhancements	3.50	Yes	Departmental Project	Consider for Facilities Master Plan	No
ATH-19	Athletics	McCallum HS Improvements	Capital	<ul style="list-style-type: none"> Scoreboard (1 large and 3 small) Locker room renovation and expansion 	McCallum High School	Medium	Medium	Near Future (< 5 years)		No	\$ 5,100,000	Deficiency	Average	Enhancements	3.50	Yes	Departmental Project	Consider for Facilities Master Plan	No
ATH-21	Athletics	Delco Gym Improvements	Capital	<ul style="list-style-type: none"> Sand and replace all logos and paint on basketball court 	Delco	Low	Low	Immediate		No	\$ 100,000	Ask	Average	Enhancements	3.50	Yes	Facility Project	Consider for Facilities Master Plan	No
ATH-25	Athletics	House Park Improvements	Capital	<ul style="list-style-type: none"> Fencing improvements Uniform ticket booths Repair floors in locker area Goal posts 	House Park	Medium	Medium	Near Future (< 5 years)		No	\$ 300,000	Ask	Average	Enhancements	3.50	Yes	Facility Project	Consider for Facilities Master Plan	No
ATH-26	Athletics	Crockett HS Improvements	Capital	<ul style="list-style-type: none"> Weight room equipment Locker room renovation and expansion Scoreboards on baseball and softball fields 	Crockett High School	Medium	Medium	Near Future (< 5 years)		No	\$ 600,000	Deficiency	Average	Enhancements	3.50	Yes	Facility Project	Consider for Facilities Master Plan	No
ATH-29	Athletics	Anderson HS Improvements	Capital	<ul style="list-style-type: none"> Storage Locker room improvements and expansion Lights on field Shot ring and discus cage Scoreboard improvements Coaches office space 	Anderson High School	Medium	Medium	Near Future (< 5 years)		No	\$ 700,000	Deficiency	Average	Enhancements	3.50	Yes	Facility Project	Consider for Facilities Master Plan	No
ATH-30	Athletics	Eastside Memorial HS Improvements	Capital	<ul style="list-style-type: none"> Irrigation and drainage improvements Light fixtures Locker room renovation and expansion Bleachers for gym Office space for coaches Meeting room for athletes 	Eastside Memorial High School	Medium	Medium	Near Future (< 5 years)		No	\$ 800,000	Deficiency	Average	Enhancements	3.50	Yes	Facility Project	Consider for Facilities Master Plan	No
ATH-31	Athletics	LBJ HS Improvements	Capital	<ul style="list-style-type: none"> Irrigation and drainage improvements Locker room renovation and expansion Scoreboard improvements 	LBJ High School	Medium	Medium	Near Future (< 5 years)		No	\$ 700,000	Deficiency	Average	Enhancements	3.50	Yes	Facility Project	Consider for Facilities Master Plan	No
ATH-32	Athletics	Akins HS Improvements	Capital	<ul style="list-style-type: none"> Irrigation and drainage improvements New weight room Locker room renovation and expansion Scoreboard improvements 	Akins High School	Medium	Medium	Near Future (< 5 years)		No	\$ 800,000	Deficiency	Average	Enhancements	3.50	Yes	Facility Project	Consider for Facilities Master Plan	No
ATH-37	Athletics	Fulmore MS Improvements	Capital	<ul style="list-style-type: none"> HVAC improvements Weight room improvements and more storage New field, track and irrigation system 	Fulmore Middle School	High	Medium	Near Future (< 5 years)		No	\$ 1,000,000	Deficiency	Average	Enhancements	3.50	Yes	Facility Project	Consider for Facilities Master Plan	No
ATH-38	Athletics	Webb MS Improvements	Capital	<ul style="list-style-type: none"> Wall padding for basketball Add storage Weight room improvements 	Webb Middle School	Medium	Medium	Near Future (< 5 years)		No	\$ 100,000	Deficiency	Average	Enhancements	3.50	Yes	Facility Project	Consider for Facilities Master Plan	No
ATH-39	Athletics	Burnet MS Improvements	Capital	<ul style="list-style-type: none"> Weight room improvements and more storage Fence to separate fields Replace goal posts 	Burnet Middle School	Medium	Medium	Near Future (< 5 years)		No	\$ 500,000	Deficiency	Average	Enhancements	3.50	Yes	Facility Project	Consider for Facilities Master Plan	No
ATH-40	Athletics	Dobie MS Improvements	Capital	<ul style="list-style-type: none"> Field irrigation improvements Shot put ring and discus cage Weight room renovations and increased storage 	Dobie Middle School	Medium	Medium	Near Future (< 5 years)		No	\$ 500,000	Deficiency	Average	Enhancements	3.50	Yes	Facility Project	Consider for Facilities Master Plan	No
ATH-41	Athletics	Covington MS Improvements	Capital	<ul style="list-style-type: none"> Locker room improvements and more storage Add discus cage 	Covington Middle School	Medium	Medium	Near Future (< 5 years)		No	\$ 400,000	Deficiency	Average	Enhancements	3.50	Yes	Facility Project	Consider for Facilities Master Plan	No
ATH-42	Athletics	Garcia MS Improvements	Capital	<ul style="list-style-type: none"> Fencing around football field Bleachers Weight room renovations and more storage 	Garcia Middle School	Medium	Medium	Near Future (< 5 years)		No	\$ 500,000	Deficiency	Average	Enhancements	3.50	Yes	Facility Project	Consider for Facilities Master Plan	No



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ATH-43	Athletics	Bedichek MS Improvements	Capital	<ul style="list-style-type: none"> Irrigation system Water fountains in locker rooms Weight room renovations and more storage High jump mats Add tennis courts to meet Ed-Spec Outdoor scoreboard Bleachers for football games 	Bedichek Middle School	Medium	Medium	Near Future (< 5 years)		No	\$ 1,100,000	Deficiency	Average	Enhancements	3.50	Yes	Facility Project	Consider for Facilities Master Plan	No
ATH-44	Athletics	Bertha Sadler Means YWLA Improvements	Capital	<ul style="list-style-type: none"> Improve shower accessibility HVAC improvements Weight room renovation and more storage 	Bertha Sadler Means YWLA	Medium	Medium	Near Future (< 5 years)		No	\$ 1,100,000	Deficiency	Average	Enhancements	3.50	Yes	Facility Project	Consider for Facilities Master Plan	No
ATH-45	Athletics	Gorzycki MS Improvements	Capital	<ul style="list-style-type: none"> Add storage Re-sod field New track 	Gorzycki Middle School	Medium	Medium	Near Future (< 5 years)		No	\$ 700,000	Deficiency	Average	Enhancements	3.50	Yes	Facility Project	Consider for Facilities Master Plan	No
ATH-46	Athletics	Murchison MS Improvements	Capital	<ul style="list-style-type: none"> Install new track Weight room renovations and more storage Football and soccer goals Fence around main field Padding behind basketball goals 	Murchison Middle School	Medium	Medium	Near Future (< 5 years)		No	\$ 1,000,000	Deficiency	Average	Enhancements	3.50	Yes	Facility Project	Consider for Facilities Master Plan	No
ATH-49	Athletics	O.Henry MS Improvements	Capital	<ul style="list-style-type: none"> Shower renovations Weight room improvements and more storage 	O.Henry Middle School	Medium	Medium	Near Future (< 5 years)		No	\$ 400,000	Deficiency	Average	Enhancements	3.50	Yes	Facility Project	Consider for Facilities Master Plan	No
ATH-50	Athletics	Mendez MS Improvements	Capital	<ul style="list-style-type: none"> Weight room renovations Renovate locker room 	Mendez Middle School	Medium	Medium	Near Future (< 5 years)		No	\$ 400,000	Deficiency	Average	Enhancements	3.50	Yes	Facility Project	Consider for Facilities Master Plan	No
ATH-51	Athletics	Paredes MS Improvements	Capital	<ul style="list-style-type: none"> Replace track Weight room renovations and more storage Civil work to keep mud from track Movable separator in gym New flooring Motorized bleachers 	Paredes Middle School	Medium	Medium	Near Future (< 5 years)		No	\$ 1,500,000	Deficiency	Average	Enhancements	3.50	Yes	Facility Project	Consider for Facilities Master Plan	No
ATH-52	Athletics	Small MS Improvements	Capital	<ul style="list-style-type: none"> Bleachers Bathroom stalls Track repairs Discus and shot ring Weight room renovations and more storage High jump mat and standards 	Small Middle School	Medium	Medium	Near Future (< 5 years)		No	\$ 1,100,000	Deficiency	Average	Enhancements	3.50	Yes	Facility Project	Consider for Facilities Master Plan	No
ATH-53	Athletics	Martin MS Improvements	Capital	<ul style="list-style-type: none"> More storage Weight room equipment New water fountains 	Martin Middle School	Medium	Medium	Near Future (< 5 years)		No	\$ 600,000	Deficiency	Average	Enhancements	3.50	Yes	Facility Project	Consider for Facilities Master Plan	No
ATH-54	Athletics	Lamar MS Improvements	Capital	<ul style="list-style-type: none"> Weight room renovations and more storage New track 	Lamar Middle School	Medium	Medium	Near Future (< 5 years)		No	\$ 500,000	Deficiency	Average	Enhancements	3.50	Yes	Facility Project	Consider for Facilities Master Plan	No
ATH-55	Athletics	Kealing MS Improvements	Capital	<ul style="list-style-type: none"> New girls' locker room Irrigation improvements 	Kealing Middle School	Medium	Medium	Near Future (< 5 years)		No	\$ 600,000	Deficiency	Average	Enhancements	3.50	Yes	Facility Project	Consider for Facilities Master Plan	No
ATH-60	Athletics	Bowie HS Improvements	Capital	<ul style="list-style-type: none"> Locker room renovation and expansion Repair scoreboards on baseball and softball fields 	Bowie High School	Medium	Medium	Near Future (< 5 years)		No	\$ 500,000	Deficiency	Average	Enhancements	3.50	Yes	Facility Project	Consider for Facilities Master Plan	No
BO-01	Building Operator	Facility Control System Upgrade	Capital	<ul style="list-style-type: none"> Install controls platform to improve building operator access to HVAC facilities controls 	District Wide	High	Medium	Immediate	<ul style="list-style-type: none"> Potential reduction in operational costs 	No	\$ 100,000	Deficiency	Failing	Enhancements	1.50	Yes	Departmental Project	Consider for Facilities Master Plan	Yes
CAM-03	Campus Support	Roof System Past Useful Life	Capital	<ul style="list-style-type: none"> Approx. 50% of roofs are in need of maintenance, resurfacing or full replacement Highest priority roofs identified - 40 Schools If maintenance or resurfacing does not occur, full replacement will become necessary 	District Wide	High	High	Near Future (< 5 years)	<ul style="list-style-type: none"> Not implementing will drastically increase emergency roof repairs 	No	\$ 35,000,000	Deficiency	Failing	Life Safety	1.20	Yes	Departmental Project	Consider for Facilities Master Plan	Yes
CAM-05	Campus Support	Crawl Space Drainage and Other Improvements	Capital	<ul style="list-style-type: none"> Installation of crawl space improvements (drainage systems, access, lighting, ventilation, etc.) Address facilities that have worst issues and have potential to cause other damages 	District Wide	High	High	Immediate	<ul style="list-style-type: none"> Potential maintenance cost savings 	No	\$ 15,000,000	Deficiency	Poor	Life Safety	2.20	Yes	Facility Condition Assessment	Consider for Facilities Master Plan	Yes



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CAM-04	Campus Support	Bleacher Renovation Projects	Capital	• Repairing failing bleachers to prevent full replacement that will cause a loss in capacity	District Wide	Medium	Low	Near Future (< 5 years)		No	\$ 700,000	Deficiency	Poor	Minimal Ed. Standards	2.40	Yes	Office of Facilities	Consider as Policy Change for New Construction	Yes
CAM-01	Campus Support	Mechanical Water Treatment Systems	Capital	• Implement mechanical treatment in central plants • Assessment included	District Wide	Medium	Low	Future (5-10 years)	• increase life of mechanical systems	No	\$ 7,500,000	Ask	Average	Utilization	3.30	Yes	Departmental Project	Consider for Facilities Master Plan	No, consider for modernization in new construction
CAM-02	Campus Support	Library, Gym and Locker Rooms need dedicated HVAC	Maintenance	• Implement separation of HVAC systems for Libraries, Locker Rooms and Gyms	District Wide	Low	Low	Near Future (< 5 years)	• Potential maintenance cost savings	No	\$ 5,000,000 - \$ 10,000,000	Ask	Average	Enhancements	3.50	Yes	Departmental Project	Consider for Facilities Master Plan	No, consider for modernization in new construction
CTE-03	CTE	Reagan HS Automotive Tech Improvements	Capital	• Remodel and modernize existing shops • Third auto space is needed to accommodate increasing student numbers and student sharing • Ed Spec alignment • Rooms 505 & 506	Reagan High School	High	Medium	Immediate		No	\$ 2,700,000	Deficiency	Poor	Life Safety	2.20	Yes	Departmental Project	Consider for Facilities Master Plan	Yes
CTE-48	CTE	Eastside HS Improvements	Capital	• Health Science room • Larger room/lab • Classroom for lectures and skills • Book shelves • Need for physical space is most important • Examination table, dental chair, instrument tray (surgical) • Room 503	Eastside Memorial High School	Medium	Medium	Near Future (< 5 years)		No	\$ 200,000	Deficiency	Poor	Utilization	2.30	Yes	Departmental Project	Consider for Facilities Master Plan	Yes
CTE-09	CTE	McCallum HS Improvements	Capital	• Arts and AV • Studio space • Safe place to arrange and maintain equipment • Editing and recording bays	McCallum High School	High	Medium	Immediate		No	\$ 1,100,000	Deficiency	Poor	Utilization	2.30	Yes	Departmental Project	Consider for Facilities Master Plan	Yes
CTE-11	CTE	McCallum HS Improvements	Capital	• Commercial photography • Create new facility and remove portables	McCallum High School	Medium	Medium	Near Future (< 5 years)		No	\$ 1,100,000	Deficiency	Poor	Utilization	2.30	Yes	Departmental Project	Consider for Facilities Master Plan	Yes
CTE-10	CTE	McCallum HS Improvements	Capital	• STEM • Add functional engineering labs	McCallum High School	High	Medium	Immediate		No	\$ 1,300,000	Deficiency	Poor	Utilization	2.30	Yes	Departmental Project	Consider for Facilities Master Plan	Yes
CTE-51	CTE	Eastside HS Improvements	Capital	• Upgrade and enlarge Automotive Classroom/Shop facility • Add vehicle storage, outside storage, replace/upgrade equipment, add computer lab • Upgrade equipment: tire balancer, tire machine, shop expansion, new garage doors, extra lift and stall, garage redesigned with a fenced-in parking lot • At least 6 bays, heating and AC in the shop part • Compressed air for regular classroom air power tools • Existing Auto Tech/Auto Body facility (711B and 710)	Eastside Memorial High School	High	Medium	Immediate		No	\$ 2,700,000	Deficiency	Poor	Utilization	2.30	Yes	Departmental Project	Consider for Facilities Master Plan	Yes
CTE-07	CTE	LBJ/LASA Improvements	Capital	• New CTE building for LASA and LBJ CTE teachers • All CTE programs included in project	LBJ/LASA	Medium	Medium	Immediate		No	\$ 6,000,000	Deficiency	Poor	Utilization	2.30	Yes	Departmental Project	Consider for Facilities Master Plan	Yes
CTE-08	CTE	Ann Richards YWLA Improvements	Capital	• CTE wing • Addition PLTW HS and MS • Reduce portables, reduce overcrowding	Ann Richards YWLA	High	Medium	Immediate		No	\$ 7,500,000	Deficiency	Poor	Utilization	2.30	Yes	Departmental Project	Consider for Facilities Master Plan	Yes
CTE-01	CTE	Anderson HS Improvements	Capital	• Classroom to teach yearbook, graphics, photography • Biotech Room upgrade • Furniture for 30 units	Anderson High School	Medium	Medium	Near Future (< 5 years)		No	\$ 200,000	Deficiency	Poor	Minimal Ed. Standards	2.40	Yes	Departmental Project	Consider for Facilities Master Plan	Yes



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CTE-02	CTE	Austin HS Improvements	Capital	<ul style="list-style-type: none"> Relocate CTE Programs (Arts/AV, Business, Education, Health Science-PLTW, Culinary Arts, Info. Tech, Engineering-PLTW) Improve space to meet CTE Ed Specs Multiple space considerations 	Austin High School	High	Medium	Immediate		No	\$ 7,500,000	Deficiency	Poor	Minimal Ed. Standards	2.40	Yes	Departmental Project	Consider for Facilities Master Plan	Yes
CTE-12	CTE	McCallum HS Improvements	Capital	<ul style="list-style-type: none"> Human Services Separate classroom space for child development course 	McCallum High School	Medium	Medium	Future (5-10 years)		No	\$ 200,000	Ask	Average	Utilization	3.30	Yes	Departmental Project	Consider for Facilities Master Plan	No
CTE-17	CTE	Lanier HS Improvements	Capital	<ul style="list-style-type: none"> Criminal Justice Video surveillance system, supply closet and shelves, area with mats, telecommunication lab for back of room, simulated house for scenarios/crime scenes 	Lanier High School	Medium	Medium	Near Future (< 5 years)		No	\$ 200,000	Deficiency	Average	Utilization	3.30	Yes	Departmental Project	Consider for Facilities Master Plan	No
CTE-35	CTE	Kealing MS Improvements	Capital	<ul style="list-style-type: none"> Remodel rooms Plexiglas window between rooms for student viewing Soundproof walls Large studio space with high ceilings, sound treated to be silent Lighting grid with Source 4 and Fresnel lights, and studio light board Seating, projector and large projector screen to watch student projects 	Kealing Middle School	Low	Medium	Near Future (< 5 years)		No	\$ 200,000	Deficiency	Average	Utilization	3.30	Yes	Departmental Project	Consider for Facilities Master Plan	No
CTE-47	CTE	AG Trailers	Operational	<ul style="list-style-type: none"> AG trailer 4 current trailers are 8 years old 	District Wide	Low	Medium	Near Future (< 5 years)		No	\$ 200,000	Deficiency	Average	Utilization	3.30	Yes	Departmental Project	Consider for Facilities Master Plan	No
CTE-13	CTE	Lanier HS Improvements	Capital	<ul style="list-style-type: none"> Cosmetology Additional classroom with lab Office space for instructors 	Lanier High School	Medium	Medium	Immediate		No	\$ 300,000	Deficiency	Average	Utilization	3.30	Yes	Departmental Project	Consider for Facilities Master Plan	No
CTE-14	CTE	Lanier HS Improvements	Capital	<ul style="list-style-type: none"> Health Science Renovate area to include science lab with tables/sink (where former computer lab exists), practicum lab, pharmacy lab, classrooms 	Lanier High School	Medium	Medium	Immediate		No	\$ 300,000	Deficiency	Average	Utilization	3.30	Yes	Departmental Project	Consider for Facilities Master Plan	No
CTE-19	CTE	Lanier HS Improvements	Capital	<ul style="list-style-type: none"> Arts and AV Waiting area with tables for clients and community Ceiling mounted monitor to showcase work 	Lanier High School	Low	Medium	Near Future (< 5 years)		No	\$ 300,000	Deficiency	Average	Utilization	3.30	Yes	Departmental Project	Consider for Facilities Master Plan	No
CTE-30	CTE	Small MS Improvements	Capital	<ul style="list-style-type: none"> Gateway (PLTW) Renovate spaces to provide more storage options and flexibility in computer space vs. shop Collaborative project work space that could include: removing or adding walls and partitions, replacing table/desk arrangements with more flexible seating options and adding counter, locking cabinet storage systems 	Small Middle School	Medium	Medium	Near Future (< 5 years)		No	\$ 300,000	Deficiency	Average	Utilization	3.30	Yes	Departmental Project	Consider for Facilities Master Plan	No
CTE-31	CTE	Small MS Improvements	Capital	<ul style="list-style-type: none"> Technology Education (Photography Careers, Web Careers (Arts, A/V)) Renovate or move classes to accommodate growth and project spaces for optimal learning 2 computer labs to accommodate 30 students; each with wall mounted TV projection system or projector/screen; collaborative, flexible seating arrangements for group/project work; teacher desk/chair; green screen/shooting space; locking storage cabinets 	Small Middle School	Medium	Medium	Near Future (< 5 years)		No	\$ 300,000	Deficiency	Average	Utilization	3.30	Yes	Departmental Project	Consider for Facilities Master Plan	No
CTE-34	CTE	Paredes MS Improvements	Capital	<ul style="list-style-type: none"> Upgrade PLTW Gateway Room Paint walls, install shelving in hallway for student projects, install video/audio camera 	Paredes Middle School	Low	Medium	Near Future (< 5 years)		No	\$ 300,000	Deficiency	Average	Utilization	3.30	Yes	Departmental Project	Consider for Facilities Master Plan	No
CTE-38	CTE	Webb MS Improvements	Capital	<ul style="list-style-type: none"> Remodel Kitchen Lab 	Webb Middle School	Low	Medium	Near Future (< 5 years)		No	\$ 400,000	Ask	Average	Utilization	3.30	Yes	Departmental Project	Consider for Facilities Master Plan	No



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CTE-42	CTE	Activity Busses	Operational	• Activity Buses • 4 are needed	District Wide	Low	Medium	Near Future (< 5 years)		No	\$ 400,000	Deficiency	Average	Utilization	3.30	Yes	Departmental Project	Consider for Facilities Master Plan	No
CTE-46	CTE	AG Trucks	Operational	• 4 AG trucks are 8 years old	District Wide	Low	Medium	Near Future (< 5 years)		No	\$ 400,000	Deficiency	Average	Utilization	3.30	Yes	Departmental Project	Consider for Facilities Master Plan	No
CTE-24	CTE	Garza Independence HS	Capital	• New Robotics Lab • Locate in existing basement • Engineering	Garza Independence HS	Low	Medium	Near Future (< 5 years)		No	\$ 500,000	Deficiency	Average	Utilization	3.30	Yes	Departmental Project	Consider for Facilities Master Plan	No
CTE-29	CTE	Bailey MS Improvements	Capital	• Gateway (PLTW) • Upgrade class, lab and project space	Bailey Middle School	Low	Medium	Near Future (< 5 years)		No	\$ 500,000	Deficiency	Average	Utilization	3.30	Yes	Departmental Project	Consider for Facilities Master Plan	No
CTE-32	CTE	Martin MS Improvements	Capital	• Various CTE space improvements • Media, Photography, Engineering, Animation	Martin Middle School	Low	Medium	Near Future (< 5 years)		No	\$ 600,000	Deficiency	Average	Utilization	3.30	Yes	Departmental Project	Consider for Facilities Master Plan	No
CTE-33	CTE	Lamar MS Improvements	Capital	• Various CTE space improvements • Add storage, remodel lab, add maker space	Lamar Middle School	Low	Medium	Near Future (< 5 years)		No	\$ 600,000	Deficiency	Average	Utilization	3.30	Yes	Departmental Project	Consider for Facilities Master Plan	No
CTE-36	CTE	Fulmore MS Improvements	Capital	• Add FCS program to support Culinary at Travis HS • Add 5 kitchens with demo accessible kitchen and classroom spaces • Enlarge and upgrade Tech Career/Robotics classroom/lab space • Add additional Business/ IT classroom, data drops, and power	Fulmore Middle School	Low	Medium	Near Future (< 5 years)		No	\$ 600,000	Ask	Average	Utilization	3.30	Yes	Departmental Project	Consider for Facilities Master Plan	No
CTE-15	CTE	Lanier HS Improvements	Capital	• New air ventilation system, removal of asbestos chalkboard, student lockers, electric shop door, garage/storage for large tools	Lanier High School	Medium	Medium	Immediate		No	\$ 1,100,000	Deficiency	Average	Utilization	3.30	Yes	Departmental Project	Consider for Facilities Master Plan	No
CTE-27	CTE	Gorzycki MS Improvements	Capital	• Skills for Living • Expand and renovate kitchen labs, collaborative classroom space, storage	Gorzycki Middle School	Medium	Medium	Near Future (< 5 years)		No	\$ 1,100,000	Deficiency	Average	Utilization	3.30	Yes	Departmental Project	Consider for Facilities Master Plan	No
CTE-28	CTE	Bailey MS Improvements	Capital	• Skills for living • Expand and renovate kitchen labs, collaborative classroom space, storage	Bailey Middle School	Medium	Medium	Near Future (< 5 years)		No	\$ 1,100,000	Deficiency	Average	Utilization	3.30	Yes	Departmental Project	Consider for Facilities Master Plan	No
CTE-44	CTE	Technology Needs	Capital	• Computers - 1,500 end of life purchase years: 2009-2012 • Laptop Carts - 550 laptops • Printers - 250 end of life purchase years: 2004-2012 • Data Switches - 300 update • Projectors/Edu displays - 150 end of life purchase years: 2004-2012	District Wide	High	Medium	Immediate		No	\$ 1,300,000	Deficiency	Average	Utilization	3.30	Yes	Departmental Project	Consider for Facilities Master Plan	No
CTE-21	CTE	Crockett HS Improvements	Capital	• Construction Tech • Add welding bays and ventilation	Crockett High School	Medium	Medium	Near Future (< 5 years)		No	\$ 1,700,000	Deficiency	Average	Utilization	3.30	Yes	Departmental Project	Consider for Facilities Master Plan	No
CTE-45	CTE	Fire Academy	Capital	• Fire Academy Building • 2 Classrooms, 1 Computer Lab and 1 Multipurpose Area	District Wide	Low	Medium	Near Future (< 5 years)		No	\$ 1,700,000	Deficiency	Average	Utilization	3.30	Yes	Departmental Project	Consider for Facilities Master Plan	No
CTE-18	CTE	Lanier HS Improvements	Capital	• Welding shop improvements • Ag Building improvements • Expand and upgrade project center	Lanier High School	Low	Medium	Near Future (< 5 years)		No	\$ 2,500,000	Deficiency	Average	Utilization	3.30	Yes	Departmental Project	Consider for Facilities Master Plan	No
CTE-26	CTE	Clifton	Capital	• Agriculture improvements • Upgrade commercial kitchen • Upgrade dining room	Clifton	Medium	Medium	Near Future (< 5 years)		No	\$ 2,500,000	Deficiency	Average	Utilization	3.30	Yes	Departmental Project	Consider for Facilities Master Plan	No
CTE-37	CTE	Mendez MS Improvements	Capital	• Green Agriculture • New facilities, barn, greenhouse, storage, fencing for livestock and garden space • Include plumbing, electrical, and restrooms • Upgrade to CTE classrooms with data, power and equipment	Mendez Middle School	Low	Medium	Near Future (< 5 years)		No	\$ 2,500,000	Deficiency	Average	Utilization	3.30	Yes	Departmental Project	Consider for Facilities Master Plan	No
CTE-20	CTE	Crockett HS Improvements	Capital	• Auto Tech • Upgrade and enlarge Automotive and Auto Collision classrooms/shop • Add vehicle storage, outside storage, and replace/upgrade equipment	Crockett High School	Medium	Medium	Near Future (< 5 years)		No	\$ 3,500,000	Deficiency	Average	Utilization	3.30	Yes	Departmental Project	Consider for Facilities Master Plan	No



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CTE-16	CTE	Lanier HS Improvements	Capital	<ul style="list-style-type: none"> Ed & Training Remove old counter tops and replace with new counter tops and/or lab tables that conserve space Built-in bookshelves and shelving Remove existing chalkboard, replace with white board Close up exit door and replace with book shelf Add bulletin boards Add soap dispenser and paper towel dispenser next to sink, remove 3rd sink Build space for simulated pre-school seating Ed & Training - Kitchen Lab areas (2-3 kitchens depending on space) - can be used for both health science and child development for health/ nutrition and food labs 	Lanier High School	Medium	Medium	Immediate		No	\$ 4,200,000	Deficiency	Average	Utilization	3.30	Yes	Departmental Project	Consider for Facilities Master Plan	No
CTE-39	CTE	Murchison MS Improvements	Capital	<ul style="list-style-type: none"> Additional building to remove CTE from portables, PLTW Engineering, Graphic Design, Photography, and room sharing 	Murchison Middle School	Low	Medium	Near Future (< 5 years)		No	\$ 4,600,000	Ask	Average	Utilization	3.30	Yes	Departmental Project	Consider for Facilities Master Plan	No
CTE-25	CTE	Clifton	Capital	<ul style="list-style-type: none"> Add Agriculture and Cosmetology classrooms/labs New building to match industry standards 	Clifton	High	Medium	Near Future (< 5 years)		No	\$ 4,900,000	Deficiency	Average	Utilization	3.30	Yes	Departmental Project	Consider for Facilities Master Plan	No
CTE-06	CTE	Akins HS Improvements	Capital	<ul style="list-style-type: none"> New CTE Building Health Science, AG Education, and Human Services Alternative plan may alleviate some issues 	Akins High School	High	Medium	Immediate		No	\$ 6,000,000	Deficiency	Average	Utilization	3.30	Yes	Departmental Project	Consider for Facilities Master Plan	No
CTE-43	CTE	District Agriculture Project Center	Capital	<ul style="list-style-type: none"> District Agriculture Project Center Covered Show Arena with seating, cattle, hog, sheep & goat, small animal, storage rooms, built in washer and dryer with hot and cold water, simulated lab, computer lab and 2 classrooms, covered trailer storage and storage rooms 	District Wide	Low	Medium	Near Future (< 5 years)		No	\$ 16,600,000	Deficiency	Average	Utilization	3.30	Yes	Departmental Project	Consider for Facilities Master Plan	No
CTE-40	CTE	CTE HUB North	Programmatic	<ul style="list-style-type: none"> CTE Hub North Programs to be determined 	District Wide	Low	Medium	Near Future (< 5 years)		No	\$ 25,000,000	Deficiency	Average	Utilization	3.30	Yes	Departmental Project	Consider for Facilities Master Plan	No
CTE-41	CTE	CTE HUB South	Programmatic	<ul style="list-style-type: none"> CTE Hub South Programs to be determined 	District Wide	Low	Medium	Near Future (< 5 years)		No	\$ 25,000,000	Deficiency	Average	Utilization	3.30	Yes	Departmental Project	Consider for Facilities Master Plan	No
CTE-49	CTE	Eastside HS Improvements	Capital	<ul style="list-style-type: none"> Arts A & V Complete wiring in control booth More C-Stands, bulbs for lights in studio, diffusers for lights New teleprompter brace 2 Macbook Pro computers Metal plate for the people caster (should have come with the new studio but never came) Soundproofing audio booths (should have been done) 2 booms for mics, boom for camera Video drones and 2 steady cam arms Room 709 	Eastside Memorial High School	Medium	Medium	Near Future (< 5 years)		No	\$ 100,000	Deficiency	Average	Minimal Ed. Standards	3.40	Yes	Departmental Project	Consider for Facilities Master Plan	No



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CTE-50	CTE	Eastside HS Improvements	Capital	<ul style="list-style-type: none"> Arts - Graphic Design Much larger room, spray out booth and spray booth, cutting table, mat cutter, 5 print t-shirt screen print station or screen print classroom, 3 large format scanners, plotter/banner printer, 2 more light tables Banner material, die cutting machine Room 705 	Eastside Memorial High School	Medium	Medium	Near Future (< 5 years)		No	\$ 100,000	Deficiency	Average	Minimal Ed. Standards	3.40	Yes	Departmental Project	Consider for Facilities Master Plan	No
CTE-05	CTE	Reagan HS Automotive Various	Capital	<ul style="list-style-type: none"> Health Science - remodel existing space Repurpose engineer space for computer lab Additional Engineering Classroom Add Construction Technology Program 	Reagan High School	Medium	Medium	Near Future (< 5 years)		No	\$ 500,000	Deficiency	Average	Minimal Ed. Standards	3.40	Yes	Departmental Project	Consider for Facilities Master Plan	No
CTE-23	CTE	Travis HS Improvements	Capital	<ul style="list-style-type: none"> Hospitality - expand culinary dining area - add seating, flooring upgrade, add additional HVAC capacity Expand classrooms and storage New Criminal Justice Space Multipurpose room would be used to house the shooting simulator, to construct a jail cell, and to be used for self-defense training, tactical training, and other functional training related to law, corrections, and security and courtroom 	Travis High School	Medium	Medium	Near Future (< 5 years)		No	\$ 600,000	Deficiency	Average	Minimal Ed. Standards	3.40	Yes	Departmental Project	Consider for Facilities Master Plan	No
CTE-04	CTE	Reagan HS Criminal Justice	Capital	<ul style="list-style-type: none"> New Tech Building to include Law, w/courtroom, STEM, AV, JROTC, Manufacturing (welding) 	Reagan High School	Medium	Medium	Near Future (< 5 years)		No	\$ 900,000	Deficiency	Average	Minimal Ed. Standards	3.40	Yes	Departmental Project	Consider for Facilities Master Plan	No
CTE-22	CTE	Travis HS Improvements	Capital	<ul style="list-style-type: none"> New Tech Building to include Law, w/courtroom, STEM, AV, JROTC, Manufacturing (welding) 	Travis High School	Medium	Medium	Near Future (< 5 years)		No	\$ 4,300,000	Deficiency	Average	Minimal Ed. Standards	3.40	Yes	Departmental Project	Consider for Facilities Master Plan	No
EDUQ-03	Educator Quality	Technology Replacement	Capital	<ul style="list-style-type: none"> 60 desktop computers (\$800 per) 8 Edu Displays (\$5,000 per) 3 Color Laser Printers (\$500 per) 30 iPad Air 2 (\$600 per) 	Other	High	Medium	Immediate		No	\$ 200,000	Ask	Average	Utilization	3.30	Yes	Facility Project	Consider for Facilities Master Plan	No
EDUQ-02	Educator Quality	Baker Center Improvements	Capital	<ul style="list-style-type: none"> Increase Outlets, and additional restroom Replace approx. 6,000 sq. ft. of carpet and base (7 classrooms) 	Baker Center	High	Medium	Immediate		No	\$ 800,000	Ask	Average	Enhancements	3.50	Yes	Facility Project	Consider for Facilities Master Plan	No
EDUQ-01	Educator Quality	Dedicated Multifunction Space	Capital	<ul style="list-style-type: none"> One large auditorium space with capacity of 400 participants with fully equipped AV. 10 rooms fully equipped with Edu Displays and sound systems that hold up to 30 participants, with capability of combining spaces to fit 60 or 90. 2 computer labs for 30 participants each 	Other	Medium	Low	Near Future (< 5 years)		No	\$ 9,500,000	Ask	Average	Enhancements	3.50	Yes	Facility Project	Consider for Facilities Master Plan	No
ELEC-05	Electrical	Switchgear Improvements	Capital	<ul style="list-style-type: none"> Not having switchgear does not allow school to de-energize Shutting off power to facility requires shutting off power to entire city block 	Various 12-15 schools	High	High	Near Future (< 5 years)		Yes	\$ 7,800,000	Deficiency	Poor	Critical Life Safety	2.10	Yes	Facility Project	Consider for Facilities Master Plan	Yes
ELEC-03	Electrical	Power Conditioning Cabinets	Capital	<ul style="list-style-type: none"> Required in many facilities District assessed penalty for not having these cabinets 60 Schools assumed 	District Wide	Medium	Medium	Near Future (< 5 years)		No	\$ 6,900,000	Deficiency	Poor	Utilization	2.30	Yes	Departmental Project	Consider for Facilities Master Plan	Yes
ELEC-01	Electrical	Replace Existing Motor Control Centers	Capital	<ul style="list-style-type: none"> Obsolete parts 30 - 40 years old 	Various 30 - 40 schools	Medium	Medium	Near Future (< 5 years)		No	\$ 29,100,000	Deficiency	Poor	Utilization	2.30	Yes	Departmental Project	Consider for Facilities Master Plan	Yes
ELEC-02	Electrical	School Power Capacity Improvements	Capital	<ul style="list-style-type: none"> Shortage of outlets and power circuits Increased number of computers in classrooms Increased usage of personal devices 	District Wide	Low	Low	Immediate		No	\$ 59,900,000	Deficiency	Poor	Minimal Ed. Standards	2.40	Yes	Departmental Project	Study Required	Yes
ELEC-06	Electrical	Solar Power Generation Monitoring System	Capital	<ul style="list-style-type: none"> Currently solar projects do not have monitoring systems 	Various	Low	Low	Near Future (< 5 years)		No	\$ 100,000	Ask	Average	Enhancements	3.50	Yes	Office of Facilities	Address within Office of Facilities Department	No
ELEC-04	Electrical	Power Factor Cabinet Improvements	Capital	<ul style="list-style-type: none"> Capacitors fail in the cabinets Software issues in cabinets 	Various (5 schools)	Low	Low	Near Future (< 5 years)		No	\$ 500,000	Deficiency	Average	Enhancements	3.50	Yes	Departmental Project	Consider for Facilities Master Plan	No



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ELEC-08	Electrical	Building LED Light Replacement	Capital	• Install LED lights in all buildings, interior and exterior	District Wide	Mid	Low	Near Future (< 5 years)	• Reduction in maintenance costs	No	\$ 102,200,000	Ask	Average	Enhancements	3.50	Yes	Office of Facilities	Address within Office of Facilities Department	No, but consider implementing during modernization
ELEC-07	Electrical	Stadium LED Light Replacement	Capital	• Install LED lights at stadiums as appropriate	District Wide	Low	Low	Near Future (< 5 years)	• Reduction in maintenance costs	No	\$ 3,100,000	Ask	Good	Enhancements	4.50	Yes	Office of Facilities	Address within Office of Facilities Department	No
FINE-13	Fine Arts	Rigging Repairs	Capital	• Complete rigging repairs recommended by outside study • Approx. \$200k have already been done, total estimate was \$1.4M	Various Schools (9)	High		Immediate		No	\$ 1,400,000	Deficiency	Poor	Life Safety	2.20	Yes	Facility Project	Consider for Facilities Master Plan	Yes
FINE-12	Fine Arts	Elementary School Music Improvements	Capital	• Add music room to Elementary Schools that do not have dedicated art room	Various (12)	Low	Low	Future (5-10 years)		No	\$ 1,200,000	Deficiency	Average	Minimal Ed. Standards	3.40	Yes	Facility Project	Consider for Facilities Master Plan	No
FINE-11	Fine Arts	Elementary School Art Improvements	Capital	• Add art room to Elementary Schools that do not have dedicated art room	Various (26 Schools)	Low	Low	Future (5-10 years)		No	\$ 2,700,000	Deficiency	Average	Minimal Ed. Standards	3.40	Yes	Facility Project	Consider for Facilities Master Plan	No
FINE-02	Fine Arts	Campbell ES Fine Arts Improvements	Capital	• Flexible space for digital media • Dedicated performing arts space for dance	Campbell Elementary School	Low	Low	Future (5-10 years)		No	\$ 200,000	Ask	Average	Enhancements	3.50	Yes	Facility Project	Consider for Facilities Master Plan	No
FINE-10	Fine Arts	Blackshear ES Fine Arts Improvements	Capital	• Multipurpose Room that accommodates various performing arts • Currently under enrolled, so existing space meets program	Blackshear Elementary School	Low	Low	Future (5-10 years)		No	\$ 500,000	Ask	Average	Enhancements	3.50	Yes	Facility Project	Consider for Facilities Master Plan	No
FINE-09	Fine Arts	Covington MS Fine Arts Improvements	Capital	• Additional Practice Rooms • Additional Visual Arts Classroom	Covington Middle School	Medium	Low	Near Future (< 5 years)		No	\$ 1,300,000	Ask	Average	Enhancements	3.50	Yes	Facility Project	Consider for Facilities Master Plan	No
FINE-07	Fine Arts	Lamar MS Fine Arts Improvements	Capital	• Dedicated dance studio • Practice Rooms • Dedicated Percussion Rooms	Lamar Middle School	Medium	Low	Near Future (< 5 years)		No	\$ 1,600,000	Ask	Average	Enhancements	3.50	Yes	Facility Project	Consider for Facilities Master Plan	No
FINE-08	Fine Arts	McCallum HS Fine Arts Improvements	Capital	• Dedicated dance studio • Additional Band Rehearsal Hall • Dedicated Percussion Rooms	McCallum High School	Medium	Low	Near Future (< 5 years)		No	\$ 1,600,000	Ask	Average	Enhancements	3.50	Yes	Facility Project	Consider for Facilities Master Plan	No
FINE-05	Fine Arts	Kealing MS Fine Arts Improvements	Capital	• Remove auditorium • Renovate orchestra room to become choir room • Renovate current band hall to become orchestra hall	Kealing Middle School	High	Low	Immediate		No	\$ 3,600,000	Ask	Average	Enhancements	3.50	Yes	Facility Project	Consider for Facilities Master Plan	No
FINE-06	Fine Arts	Bailey MS Fine Arts Improvements	Capital	• Convert and renovate the current orchestra hall to become choir room • Renovate current band hall to become orchestra hall	Bailey Middle School	Medium	Low	Immediate		No	\$ 3,600,000	Ask	Average	Enhancements	3.50	Yes	Facility Project	Consider for Facilities Master Plan	No
FINE-03	Fine Arts	Murchison MS Fine Arts Improvements	Capital	• Convert and renovate the current band space to become orchestra hall • Renovate the current orchestra room to become second choir hall	Murchison Middle School	High	Low	Immediate		No	\$ 4,500,000	Ask	Average	Enhancements	3.50	Yes	Facility Project	Consider for Facilities Master Plan	No
FINE-04	Fine Arts	Ann Richards YWLA Fine Arts Improvements	Capital	• Convert and renovate the current theatre space for dance needs • Renovate the current choir hall	Ann Richards YWLA	High	Low	Immediate		No	\$ 4,500,000	Ask	Average	Enhancements	3.50	Yes	Facility Project	Consider for Facilities Master Plan	No
FINE-01	Fine Arts	Bowie High School Fine Arts Improvements	Capital	• Renovate and expand current performing arts center • Convert and renovate choir classroom into black box theatre • Renovate band hall to become orchestra room, orchestra room to become choir room. • Expand size of art room	Bowie High School	High	Low	Immediate		No	\$ 13,400,000	Ask	Average	Enhancements	3.50	Yes	Facility Project	Consider for Facilities Master Plan	No
FSERV-02	Food Service	Address County/City Health Department Code Violations	Capital	• Implement various projects to address code violations	District Wide	High	Medium	Immediate		No	\$ 5,000,000	Deficiency	Failing	Life Safety	1.20	Yes	Departmental Project	Consider for Facilities Master Plan	Yes
FSERV-06	Food Service	Cold Storage at Dobie MS	Capital	• Install cold storage. Currently one does not exist.	Dobie Middle School	High	High	Immediate	• increased efficiency and potential cost reduction.	No	\$ 200,000	Deficiency	Failing	Utilization	1.30	Yes	Facility Condition Assessment	Consider for Facilities Master Plan	Yes
FSERV-08	Food Service	Cold Storage at Akins HS	Capital	• Expand cold storage at Akins HS	Akins High School	High	Medium	Immediate	• Potential reduction in operational cost due to increased efficiency	No	\$ 100,000	Deficiency	Poor	Utilization	2.30	Yes	Facility Project	Address in Space Adequacy Analysis	Yes



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FSERV-07	Food Service	Paredes MS Cafeteria Remodel	Capital	• Increase size of Paredes MS cafeteria	Paredes Middle School	Medium	Low	Immediate		No	\$ 2,400,000	Ask	Average	Enhancements	3.50	Yes	Facility Project	Address in Space Adequacy Analysis	No
FSERV-04	Food Service	Increase Food Access at Campuses	Capital	• Increase cafeteria food access and implement non-cafeteria food access options (food trucks, temp food stations, concession stands)	District Wide	Medium	Medium	Near Future (< 5 years)	• Potential increase revenue	No	\$ 1,000,000 - \$ 5,000,000	Ask	Average	Enhancements	3.50	Yes	Educational Programming	Consider for Facilities Master Plan	No
FSERV-01	Food Service	Centralized District Production Facility	Capital	• Construct centralized kitchen within existing central warehouse.	Centralized Warehouse	Medium	Low	Future (5-10 years)	• Potential reduction in labor costs.	No	\$ 3,900,000	Ask	Average	Enhancements	3.50	Yes	Departmental Project	Consider for Facilities Master Plan	No
HOUSE-02	House- keeping	Mop Sink Improvements	Capital	• Replace elevated sinks with floor sink and splash protection in custodial closets. • Large workers comp problem in dept. relates to picking up buckets.	District Wide	High	Low	Near Future (< 5 years)	• Potential reduction in injuries and workers comp related costs.	Yes	\$ 700,000	Deficiency	Average	Life Safety	3.20	Yes	Departmental Project	Consider for Facilities Master Plan	No, but consider implementing during modernization
HOUSE-01	House- keeping	Custodial Closet Expansions	Capital	• Increase size and number of custodial closets	District Wide	Medium	Medium	Future (5-10 years)		No	\$ 6,700,000	Ask	Average	Enhancements	3.50	Yes	Departmental Project	Consider for Facilities Master Plan	No, but consider implementing during modernization
LSAFE-02	Life Safety	Updated Fire and Intrusion Alarms	Capital	• Current system is being modified to work with VOIP • Reoccurring maintenance issues • 2013 Bond included improvements but failed	District Wide	High	High	Immediate		Yes	\$ 4,700,000	Deficiency	Failing	Critical Life Safety	1.10	Yes	Departmental Project	Consider for Facilities Master Plan	Yes
LSAFE-08	Life Safety	Special Education Cameras	Capital	• Install cameras to cover special education areas, parental request • Driven by Senate Bill 507 • No state funding provided	Various (possibly Rosedale)	Medium	Medium	Near Future (< 5 years)		Yes	\$ 200,000	Deficiency	Failing	Life Safety	1.20	Yes	Facility Project	Consider for Facilities Master Plan	Yes
LSAFE-04	Life Safety	Carbon Monoxide Detection System	Capital	• Install carbon monoxide detection system • Currently recommended but may be required soon	District Wide	Low	Low	Long Term (10-20 years)		Yes	\$ 13,700,000	Deficiency	Failing	Life Safety	1.20	Yes	Departmental Project	Consider for Facilities Master Plan	Yes
LSAFE-07	Life Safety	Install Portable Fire Alarm System	Capital	• Install two fire alarms (one on each side), two pulls, and two audio visuals in all portables • Driven by Fire Code	District Wide	Medium	Medium	Near Future (< 5 years)		Yes	\$ 4,600,000	Deficiency	Poor	Life Safety	2.20	Yes	Departmental Project	Consider for Facilities Master Plan	Yes
LSAFE-05	Life Safety	Replace Security Cameras	Capital	• Install stationary cameras	District Wide	Medium	Medium	Near Future (< 5 years)		Yes	\$ 5,000,000	Deficiency	Poor	Life Safety	2.20	Yes	Departmental Project	Consider for Facilities Master Plan	Yes
LSAFE-09	Life Safety	Replace Security Systems	Capital	• Existing systems are 20 years old • Current system only covers ground floor perimeter	Middle Schools and High Schools	Medium	Medium	Near Future (< 5 years)		Yes	\$ 6,400,000	Deficiency	Poor	Life Safety	2.20	Yes	Facility Project	Consider for Facilities Master Plan	Yes
LSAFE-11	Life Safety	Fire Extinguisher Cabinet Replacement	Capital	• Replace fire extinguisher cabinets that are hazardous to children • Semi-recessed cabinets with sharp edges	Various 13 Schools	Low	Low	Near Future (< 5 years)		No	\$ 1,000,000	Deficiency	Average	Life Safety	3.20	Yes	Departmental Project	Consider for Facilities Master Plan	No, but consider implementing during modernization
LSAFE-10	Life Safety	Install Fire Line Detection	Capital	• Install fire line detection	Cold Storage Warehouse	Low	Low	Near Future (< 5 years)		No	\$ 800,000	Deficiency	Average	Utilization	3.30	Yes	Facility Project	Consider for Facilities Master Plan	No
LSAFE-03	Life Safety	Access Control Improvements	Capital	• Replace access control at all entries • Don't Utilize strike-wired through removable mullions	District Wide	Medium	Medium	Near Future (< 5 years)		No	\$ 3,000,000	Deficiency	Average	Utilization	3.30	Yes	Departmental Project	Consider for Facilities Master Plan	No, but consider implementing during modernization
LSAFE-01	Life Safety	Segregated Access Control Systems	Capital	• Install segregated access controls at facilities where usage occurs on evenings and weekends • 10 Schools	Various	Medium	Low	Immediate		No	\$ 1,100,000	Ask	Average	Enhancements	3.50	Yes	Departmental Project	Consider for Facilities Master Plan	No, but consider implementing during modernization
LSAFE-06	Life Safety	Update Portable Security System	Capital	• Upgrade to include network connection • Portables do not have card access control	District Wide	Medium	Low	Near Future (< 5 years)		No	\$ 2,900,000	Deficiency	Average	Enhancements	3.50	Yes	Departmental Project	Consider for Facilities Master Plan	No



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MECH-06	Mechanical	Dobie MS HVAC Improvements	Capital	• System at end of useful life	Dobie Middle School	High	High	Immediate		No	\$ 5,000,000	Deficiency	Failing	Life Safety	1.20	Yes	Facility Condition Assessment	Consider for Facilities Master Plan	Yes
MECH-04	Mechanical	Bedichek MS HVAC Improvements	Capital	• Operating on R22 which will no longer be available after 2020 • Needs 2 chillers	Bedichek Middle School	High	High	Immediate		No	\$ 5,700,000	Deficiency	Failing	Life Safety	1.20	Yes	Facility Condition Assessment	Consider for Facilities Master Plan	Yes
MECH-05	Mechanical	Travis HS HVAC Improvements	Capital	• System at end of useful life	Travis High School	High	High	Immediate		No	\$ 8,500,000	Deficiency	Failing	Life Safety	1.20	Yes	Facility Condition Assessment	Consider for Facilities Master Plan	Yes
MECH-03	Mechanical	Austin HS HVAC Improvements	Capital	• Units are 30 years old • Operating on R22 which will no longer be available after 2020 • Large chillers	Austin High School	High	High	Immediate		No	\$ 10,000,000	Deficiency	Failing	Life Safety	1.20	Yes	Facility Condition Assessment	Consider for Facilities Master Plan	Yes
MECH-11	Mechanical	Duct Work Replacement Program	Capital	• Schools identified as highest priority may be addressed through capital program.	District Wide	Medium	High	Near Future (< 5 years)		No	\$ 5,000,000 - \$ 10,000,000	Deficiency	Poor	Life Safety	2.20	Yes	Departmental Project	Consider for Facilities Master Plan	Yes
MECH-02	Mechanical	Replacement of Poor Functioning Large AC Units	Capital	• Includes chillers, pumps tower, and various other HVAC subsidiary systems	District Wide	High	High	Immediate		No	\$ 10,000,000 - \$ 50,000,000	Deficiency	Poor	Life Safety	2.20	Yes	Facility Condition Assessment	Consider for Facilities Master Plan	Yes
MECH-10	Mechanical	Geothermal Well Replacement/Repair Program	Capital	• Geothermal wells near end of useful life • Daily demand reduces well efficiency • Lack of space and proximity to permanent structures make replacements unlikely	District Wide	Medium	High	Future (5-10 years)		No	Greater Than \$ 50,000,000	Deficiency	Poor	Life Safety	2.20	Yes	Office of Facilities	Study Required	Yes
MECH-01	Mechanical	Implement R22 Phasing Program	Programmatic	• Create program to phase out units that are on R22 over next 5 years	District Wide	Medium	Medium	Near Future (< 5 years)		No	\$ 10,000,000 - \$ 50,000,000	Deficiency	Poor	Utilization	2.30	Yes	Departmental Project	Study Required	Yes
MEDIA-06	Media	Roof Repair at Cowan ES	Capital	• Leaks in library	Cowan Elementary School	High	High	Immediate		No	\$ 100,000	Deficiency	Failing	Life Safety	1.20	Yes	Facility Condition Assessment	Consider for Facilities Master Plan	Yes
MEDIA-05	Media	Roof Repair at Ann Richards YWLA	Capital	• Leaks in library	Ann Richards YWLA	High	High	Immediate		No	\$ 200,000	Deficiency	Failing	Life Safety	1.20	Yes	Facility Condition Assessment	Consider for Facilities Master Plan	Yes
MEDIA-03	Media	Library Technology Upgrades	Capital	• Some libraries lack big screens or displays • Storage space for AV/ Technology • Tablets for students to use	Various	Medium	Low	Immediate	\$100k / year	No	\$ 500,000	Deficiency	Failing	Minimal Ed. Standards	1.40	Yes	Departmental Project	Consider for Facilities Master Plan	Yes, coordinate with technology
MEDIA-07	Media	Rodriguez ES Drainage Issue	Capital	• Rodriguez ES has a drainage issue from the courtyard into the library	Rodriguez ES	High	High	Immediate		No	\$ 100,000	Deficiency	Poor	Utilization	2.30	Yes	Facility Condition Assessment	Consider for Facilities Master Plan	Yes
MEDIA-04	Media	Library Expansions	Capital	• Facilities with students 6-12 may have undersized libraries	Various	Medium	Low	Near Future (< 5 years)		No	\$ 8,900,000	Deficiency	Poor	Enhancements	2.50	Yes	Educational Programming	Consider for Facilities Master Plan	Yes
MEDIA-02	Media	Library Book Detection System	Capital	• Replace all the existing Library Book Detection Systems, due to age and lack of dependability • Only at MS and HS	Various	Low	Low	Near Future (< 5 years)			\$ 1,800,000	Ask	Poor	Other	2.60	Yes	Departmental Project	Consider for Facilities Master Plan	Yes
MEDIA-01	Media	Media space improvements	Capital	• Construct filming areas, research areas, Kiva story telling areas, conference rooms, etc..	Various	Medium	Low	Future (5-10 years)		No	\$ 3,600,000	Ask	Average	Enhancements	3.50	Yes	Departmental Project	Consider for Facilities Master Plan	No
MEDIA-08	Media	Library of the Future Pilot	Capital	• Renovation of existing library into "The Library of the Future", heavy technology, updated furniture, etc. • 1 HS, 1 MS, 1 ES • Students compete to win program at their school	One Campus TBD	Medium	Medium	Near Future (< 5 years)		No	\$ 9,800,000	Ask	Average	Enhancements	3.50	Yes	Departmental Project	Consider for Facilities Master Plan	No



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PLUMB-01	Plumbing	Roof Downspout Drainage Improvements	Capital	<ul style="list-style-type: none"> Connect downspouts to subsurface drainage system Install or improve drainage system where necessary 	Various (61 Facilities have Crawl Space), (Ridgetop ES, Maplewood ES, Summit ES, Garcia MS)	Medium	Medium	Immediate	<ul style="list-style-type: none"> Potential reduction in maintenance cost 	No	\$ 5,000,000 - \$ 10,000,000	Deficiency	Poor	Minimal Ed. Standards	2.40	Yes	Departmental Project	Consider for Facilities Master Plan	Yes
PLUMB-04	Plumbing	Water/Waste Water Line Improvements	Capital	<ul style="list-style-type: none"> Remove cast Iron and steel water lines Systems are deteriorating 	District Wide	High	Medium	Immediate		No	\$ 20,000,000	Deficiency	Poor	Minimal Ed. Standards	2.40	Yes	Office of Facilities	Address within Office of Facilities Department	Yes
PLUMB-05	Plumbing	Grease Trap Improvements	Capital	<ul style="list-style-type: none"> Replace under sized grease traps 	District Wide	Medium	Medium	Near Future (< 5 years)	<ul style="list-style-type: none"> Potential reduction in maintenance cost 	No	\$ 11,400,000	Deficiency	Average	Minimal Ed. Standards	3.40	Yes	Office of Facilities	Address within Office of Facilities Department	No
POL-02	Police	Radio Upgrades	Capital	<ul style="list-style-type: none"> Radio Replacement based on end of life which is expected in 2017 Need 1200 radios Failed in last bond 	District Wide	High	High	Immediate		No	\$ 4,200,000	Deficiency	Failing	Life Safety	1.20	Yes	Departmental Project	Consider for Facilities Master Plan	Yes
POL-04	Police	Secondary Dispatch Console	Capital	<ul style="list-style-type: none"> Allows for more frequencies and better communication amongst officer. 	District Wide	High	Medium	Immediate		No	\$ 150,000	Deficiency	Poor	Life Safety	2.20	Yes	Departmental Project	Consider for Facilities Master Plan	Yes
POL-05	Police	Server Upgrades	Capital	<ul style="list-style-type: none"> Life Safety and Police Systems need server upgrades Failed in last bond 	District Wide	Medium	Medium	Immediate		No	\$ 400,000	Deficiency	Poor	Minimal Ed. Standards	2.40	Yes	Departmental Project	Consider for Facilities Master Plan	Yes
POL-06	Police	New Records Management System (RMS)	Capital	<ul style="list-style-type: none"> Current system is outdated 	District Wide	High	Medium	Immediate		No	\$ 1,500,000	Deficiency	Poor	Minimal Ed. Standards	2.40	Yes	Departmental Project	Consider for Facilities Master Plan	Yes
POL-01	Police	Independent Police Facility	Capital	<ul style="list-style-type: none"> Current location is difficult for police to access Current space does not have interview room. 	District Wide	Medium	Low	Long Term (10-20 years)		No	\$ 9,300,000	Ask	Average	Enhancements	3.50	Yes	Departmental Project	Consider for Facilities Master Plan	No
PRO-05	Procurement	East Side HS HVAC Improvements	Capital	<ul style="list-style-type: none"> Current system has temperature and moisture control problems. Damages paper in print shop 	District Wide	High	Medium	Immediate		No	\$ 100,000	Deficiency	Poor	Minimal Ed. Standards	2.40	Yes	Departmental Project	Consider for Facilities Master Plan	Yes
PRO-02	Procurement	Furniture Updates	Capital	<ul style="list-style-type: none"> Update student and teacher furniture at schools not updated in previous bond 	Various	Immediate				No	\$ 25,700,000	Deficiency	Poor	Minimal Ed. Standards	2.40	Yes	Facility Project	Consider for Facilities Master Plan	Yes
PRO-04	Procurement	Restroom Upgrades at CAC	Capital	<ul style="list-style-type: none"> Facility does not have adequate restroom facilities Building A 	CAC / Other	Medium	Medium	Near Future (< 5 years)		No	\$ 200,000	Ask	Average	Enhancements	3.50	Yes	Facility Project	Consider for Facilities Master Plan	No
PRO-03	Procurement	Warehouse Office Improvements	Capital	<ul style="list-style-type: none"> Improve restrooms and office space at warehouse facilities 	Centralized Warehouse	Medium	Low	Near Future (< 5 years)		No	\$ 1,100,000	Ask	Average	Enhancements	3.50	Yes	Facility Project	Consider for Facilities Master Plan	No
PRO-01	Procurement	Dedicated Print Shop Facility	Capital	<ul style="list-style-type: none"> Current facilities lack delivery bay 3 existing facilities to be consolidated into one 	District Wide	Medium	Low	Near Future (< 5 years)		No	\$ 1,700,000	Ask	Average	Enhancements	3.50	Yes	Departmental Project	Consider for Facilities Master Plan	No
SCI-01	Science	Lab Improvements at Middle Schools	Capital	<ul style="list-style-type: none"> Install eye wash equipment into existing sinks and hoods to meet state guidelines Being addressed by 2013 bond 	District Wide	Medium	Medium	Near Future (< 5 years)		No	\$ 300,000	Deficiency	Failing	Life Safety	1.20	Yes	Departmental Project	Track to ensure it is completed with 2013 Bond	Yes
SCI-07	Science	Science Labs at Elementary Schools	Capital	<ul style="list-style-type: none"> Install science labs at the elementary level to support core curricula Add storage for science labs See SCI-5, could be an either or 	District Wide	High	High	Future (5-10 years)		No	\$ 31,900,000	Deficiency	Failing	Minimal Ed. Standards	1.40	Yes	Educational Programming	Consider for Facilities Master Plan	Yes
SCI-02	Science	Gas Connections in Middle School Labs	Capital	<ul style="list-style-type: none"> Alcohol burners currently used can be dangerous Gas only needed in prep rooms and instructor stations 	District Wide	Medium	Medium	Near Future (< 5 years)		No	\$ 1,800,000	Deficiency	Poor	Life Safety	2.20	Yes	Departmental Project	Consider for Facilities Master Plan	Yes
SCI-12	Science	GCFI Outlets	Capital	<ul style="list-style-type: none"> Install GCFI Outlets Believed to be approximately 100 rooms that need GCFI 	District Wide			Near Future (< 5 years)		No	\$ 400,000	Deficiency	Poor	Utilization	2.30	Yes	Departmental Project	Consider for Facilities Master Plan	Yes
SCI-09	Science	Chemical Cabinet and Furniture Improvements	Capital	<ul style="list-style-type: none"> Lack of a significant power, chemical cabinet and furniture deficiencies. 	District Wide	High		Near Future (< 5 years)		No	\$ 5,100,000	Deficiency	Poor	Utilization	2.30	Yes	Departmental Project	Consider for Facilities Master Plan	Yes
SCI-14	Science	Pleasant Hill Annex Improvements	Capital	<ul style="list-style-type: none"> Rebuild the building. Location could be different, as long as it remains central Could keep garden, needs 4x the parking 	Pleasant Hill Annex	High	Medium	Near Future (< 5 years)		No	\$ 10,800,000	Deficiency	Poor	Utilization	2.30	Yes	Facility Project	Consider for Facilities Master Plan	Yes



Departmental Operations FABPAC Subcommittee
Identified Departmental Projects

Project ID	Department Name	Title	Classification	Description	Location	Departmental Priority	AECOM Priority	Time Horizon	Cost Impacts	Life Safety	Estimated Capital Cost	Deficiency vs. Ask	Condition	Impact	Combined Score	Potential Bond Project?	Category	Recommended Action	Recommended for Immediate Consideration
SCI-15	Science	Remove MS Showers	Capital	• Middle Schools do not require safety showers. Where present, they should be removed and capped. • See science report for details.	Misc.	High	Medium	Near Future (< 5 years)		No	\$ 1,300,000	Deficiency	Average	Utilization	3.30	Yes	Facility Project	Consider for Facilities Master Plan	No
SCI-16	Science	Misc. ESA Improvements	Capital	• Reduce noise from loud air vents • Add dimmer switches for better lighting control • Provide blinds so teachers can dim classroom	Misc.	High	Medium	Near Future (< 5 years)		No	\$ 5,000,000	Deficiency	Average	Utilization	3.30	Yes	Facility Project	Consider for Facilities Master Plan	No
SCI-11	Science	Icemakers in HS Science Labs	Capital	• Install icemakers, 1 per HS for science labs	District Wide			Near Future (< 5 years)		No	\$ 100,000	Ask	Average	Minimal Ed. Standards	3.40	Yes	Departmental Project	Consider for Facilities Master Plan	No
SCI-10	Science	Misc. Technology Improvements	Capital	• Technology improvements	Elementary Schools			Near Future (< 5 years)		No	\$ 800,000	Deficiency	Average	Minimal Ed. Standards	3.40	Yes	Departmental Project	Carried in Technology. Can be removed.	No
SCI-04	Science	Move Labs in Portables	Capital	• Move science labs from portables into permanent buildings	LBJ High School, LASA	Medium	Medium	Near Future (< 5 years)		No	\$ 4,500,000	Ask	Average	Minimal Ed. Standards	3.40	Yes	Departmental Project	Consider for Facilities Master Plan	No
SCI-05	Science	Implement Mobile Labs	Programmatic	• Mobile labs take place of field trips • Provides lab access to those without labs • Begin with 1 truck for elementary schools	District Wide	Low	Low	Near Future (< 5 years)	• Potential increase in operational costs	No	\$ 80,000	Ask	Average	Enhancements	3.50	Yes	Educational Programming	Consider for Facilities Master Plan	No
SCI-08	Science	Austin HS Lab Improvements	Capital	• Set perimeter fixtures and mobile tables at the center of the room	Austin High School	Low	Low	Immediate		No	\$ 300,000	Ask	Good	Enhancements	4.50	Yes	Facility Project	Consider for Facilities Master Plan	No
SPED-02	Special Education	Replace Rosedale	Capital	• Facility does not serve the students well • May include autism academy and central staff • Likely cannot be built while special needs students are on site, construction noise and vibration will be disruptive. Swing somewhere else during construction.	Rosedale	High		Immediate		No	\$ 20,600,000	Deficiency	Failing	Life Safety	1.20	Yes	Departmental Project	Consider for Facilities Master Plan	Yes
SPED-01	Special Education	Ed Specification	Programmatic	• Revisions needed to Ed Specifications • Residential Laundry Facilities, Rooms need visual alarms, Acoustical Separation, Brail Signage	District Wide	High		Immediate		No	TBD	Deficiency	Failing	Utilization	1.30	Yes	Departmental Project	Consider for Facilities Master Plan	Yes
SPED-06	Special Education	Baranoff ES Improvements	Capital	• Expand SPED Space • SPED space is overpopulated	Baranoff Elementary School	Medium		Immediate	6 classrooms	No	\$ 600,000	Deficiency	Poor	Utilization	2.30	Yes	Facility Project	Consider for Facilities Master Plan	Yes
SPED-07	Special Education	Barrington ES Improvements	Capital	• Expand Life Skills Area • Address Overcrowding	Barrington Elementary School	Medium		Immediate		No	\$ 600,000	Deficiency	Poor	Utilization	2.30	Yes	Facility Project	Consider for Facilities Master Plan	Yes
SPED-04	Special Education	Kealing MS Improvements	Capital	• SPED because they have to use the hallway restroom and students are soiled/changed in front of others. • No restroom and no changing area in life skills or PPCD classrooms. • The autistic room is next to the music room separated by an accordion curtain. The sounds in music are a big problem for those with auditory sensory issues in the autism classroom. • The laundry to teach life skills is on the other side of the building and not near the life skill classrooms	Kealing Middle School	Medium		Immediate		No	\$ 1,200,000	Deficiency	Poor	Utilization	2.30	Yes	Facility Project	Consider for Facilities Master Plan	Yes
SPED-05	Special Education	Norman ES Improvements	Capital	• No restroom and no changing area in life skills or PPCD classrooms. • The autistic room is next to the music room separated by an accordion curtain. The sounds in music are a big problem for those with auditory sensory issues in the autism classroom. • The laundry to teach life skills is on the other side of the building and not near the life skill classrooms	Norman Elementary School	Medium		Immediate		No	\$ 1,500,000	Deficiency	Poor	Utilization	2.30	Yes	Facility Project	Consider for Facilities Master Plan	Yes
SPED-03	Special Education	Two locations for SPED	Capital	• One location should be north and one south should be considered. Current travel time for students is one hour each way each day. Travel time needs to be reduced to 30 minutes or less.	District Wide	Medium		Future (5-10 years)		No	\$ 13,000,000	Deficiency	Poor	Utilization	2.30	Yes	Departmental Project	Consider for Facilities Master Plan	Yes



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SPED-08	Special Education	Dyslexia Academy	Capital	• Dedicated space to teach students and train teachers	Unknown	Medium		Future (5-10 years)		No	\$ 400,000	Deficiency	Average	Enhancements	3.50	Yes	Facility Project	Consider for Facilities Master Plan	No
TECH-03	Technology	Teacher Computers	Capital	• Replace all teacher personal computers. • 5 yr. life span	District Wide	High		Immediate		No	\$ 7,000,000	Deficiency	Poor	Utilization	2.30	Yes	Departmental Project	Consider for Facilities Master Plan	Yes
TECH-09	Technology	Presentation Systems	Capital	• Front of room presentation system, for all classrooms (6,000, \$2-3k per)	District Wide	High		Immediate		No	\$ 17,500,000	Deficiency	Poor	Utilization	2.30	Yes	Departmental Project	Consider for Facilities Master Plan	Yes
TECH-06	Technology	Network System Improvements	Capital	• Updating all network equipment across the district • Lifespan is 5 years	District Wide	High		Near Future (< 5 years)		No	\$ 26,500,000	Deficiency	Poor	Utilization	2.30	Yes	Departmental Project	Consider for Facilities Master Plan	Yes
TECH-01	Technology	Increase Bandwidth	Operational	• Increase Bandwidth at schools as personal devices increases • Expense is operational, not capital.	District Wide	Medium	Low	Near Future (< 5 years)		No	\$ -	Ask	Poor	Enhancements	2.50	Yes	Departmental Project	Consider for Facilities Master Plan	Yes
TECH-04	Technology	Student Mobil Computers	Capital	• Provide 1:1 technology, \$400 / device, Chromebook	District Wide	High		Immediate		No	\$ 34,000,000	Deficiency	Average	Utilization	3.30	Yes	Departmental Project	Consider for Facilities Master Plan	No
TECH-08	Technology	Virtual Reality	Capital	• Augmented reality from New Media Consortium's Horizon Report	District Wide	Medium		Near Future (< 5 years)		No	\$ 2,300,000	Ask	Average	Enhancements	3.50	Yes	Departmental Project	Consider for Facilities Master Plan	No
TECH-07	Technology	Maker Spaces	Capital	• Equipment for maker spaces (infrastructure not included) • \$20k per campus (HS could have more, ES less)	District Wide	Medium		Near Future (< 5 years)		No	\$ 2,600,000	Ask	Average	Enhancements	3.50	Yes	Departmental Project	Consider for Facilities Master Plan	No
TECH-10	Technology	Broadband Internet Equity	Capital	• Access to broadband internet at home for all students. Done through ISP programs such as Google and AT&T • AISD could control access to only educational, civic, and business support.	District Wide	Low		Future (5-10 years)		No	\$ 4,000,000	Ask	Average	Enhancements	3.50	Yes	Departmental Project	Consider for Facilities Master Plan	No
TECH-05	Technology	Computer Lab Improvements	Capital	• Upgrade computer labs to be for specialized computers and technology. • 30 computers, 150 High Schools and Middle Schools	District Wide	Medium		Near Future (< 5 years)		No	\$ 7,500,000	Ask	Average	Enhancements	3.50	Yes	Departmental Project	Consider for Facilities Master Plan	No
TRANS-09	Transportation	Replacement of physical fuel pumps	Capital	• Saegert requires 2	Saegert Terminal	Medium	Medium	Near Future (< 5 years)		No	\$ 200,000	Deficiency	Poor	Utilization	2.30	Yes	Facility Project	Consider for Facilities Master Plan	Yes
TRANS-10	Transportation	Replacement of physical fuel pumps	Capital	• Nelson Requires 2 or 3	Nelson Terminals	Medium	Medium	Near Future (< 5 years)		No	\$ 200,000	Deficiency	Poor	Utilization	2.30	Yes	Facility Project	Consider for Facilities Master Plan	Yes
TRANS-02	Transportation	Replace Busses	Capital	• Replace busses based on 14-year replacement plan. • Assumes 5-year Horizon • 190 Busses	District Wide	High	Medium	Immediate		No	\$ 18,000,000	Deficiency	Poor	Utilization	2.30	Yes	Departmental Project	Consider for Facilities Master Plan	Yes
TRANS-03	Transportation	Increase Bus Inventory	Capital	• 5 years worth of increases based on projected needs • 30 busses	District Wide	High	Medium	Near Future (< 5 years)		No	\$ 5,000,000	Deficiency	Average	Utilization	3.30	Yes	Departmental Project	Consider for Facilities Master Plan	No
TRANS-05	Transportation	Saegert lot resurfacing	Capital	• Resurfacing NE parking lot at Saegert	Saegert Bus Terminal	Medium	Low	Near Future (< 5 years)		No	\$ 2,500,000	Ask	Average	Minimal Ed. Standards	3.40	Yes	Facility Condition Assessment	Consider for Facilities Master Plan	No