



LONG-RANGE PLANNING COMMITTEE

2018-2019



LONG-RANGE PLANNING COMMITTEE

- Overview of 2007 & 2014 Bonds
- Factors Affecting Construction Costs
 - District's Techniques for Reducing Costs
 - Impact to Cypress-Fairbanks ISD
- Questions?

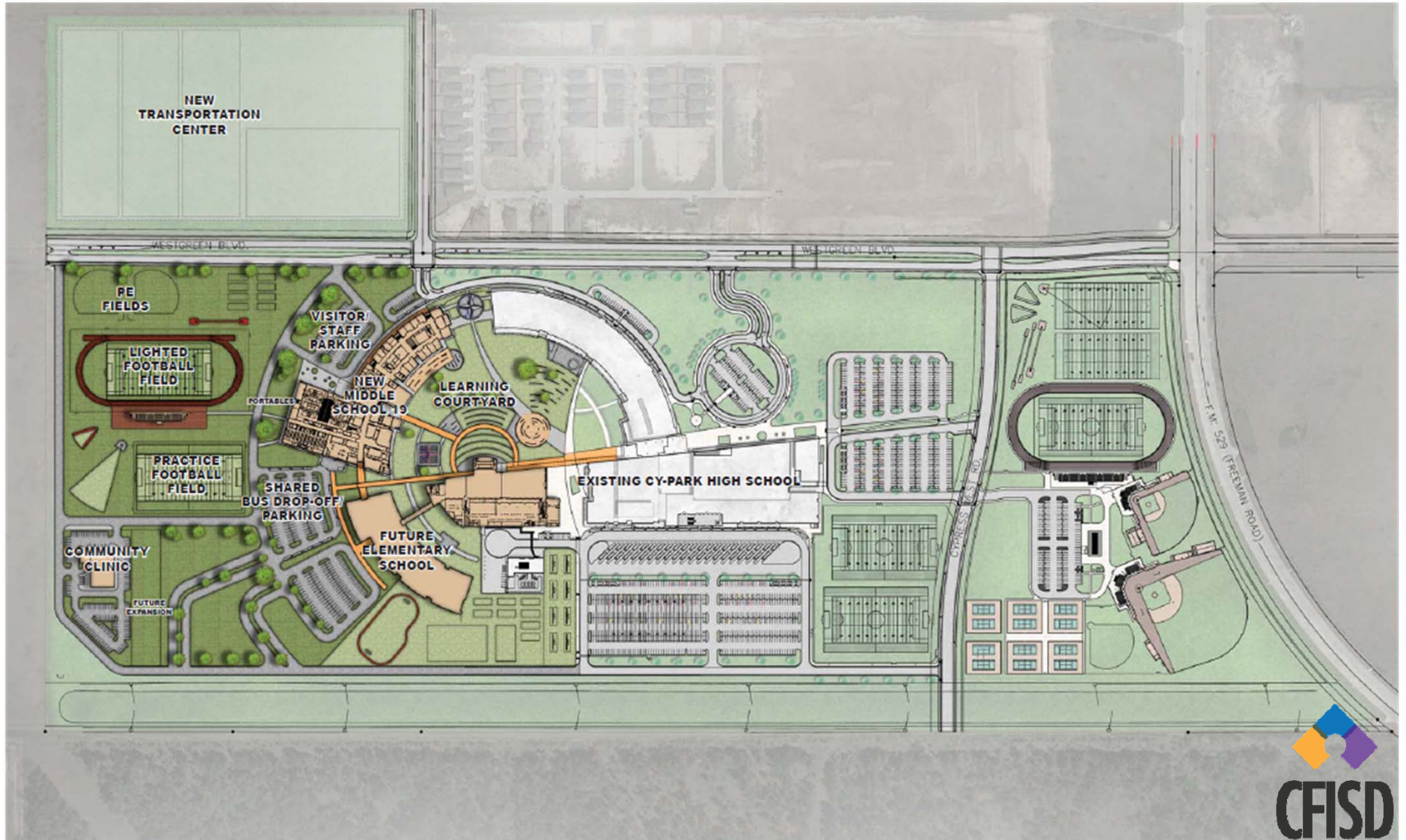


2007 Bond Referendum

New schools, sites and buses for increased enrollment	\$500.5 million
Instructional/Support Facilities Renovations	\$238.5 million
Technology	<u>\$68.0 million</u>
Total:	\$807 million



CYPRESS PARK HIGH SCHOOL (#11)



CYPRESS PARK HIGH SCHOOL (#11)



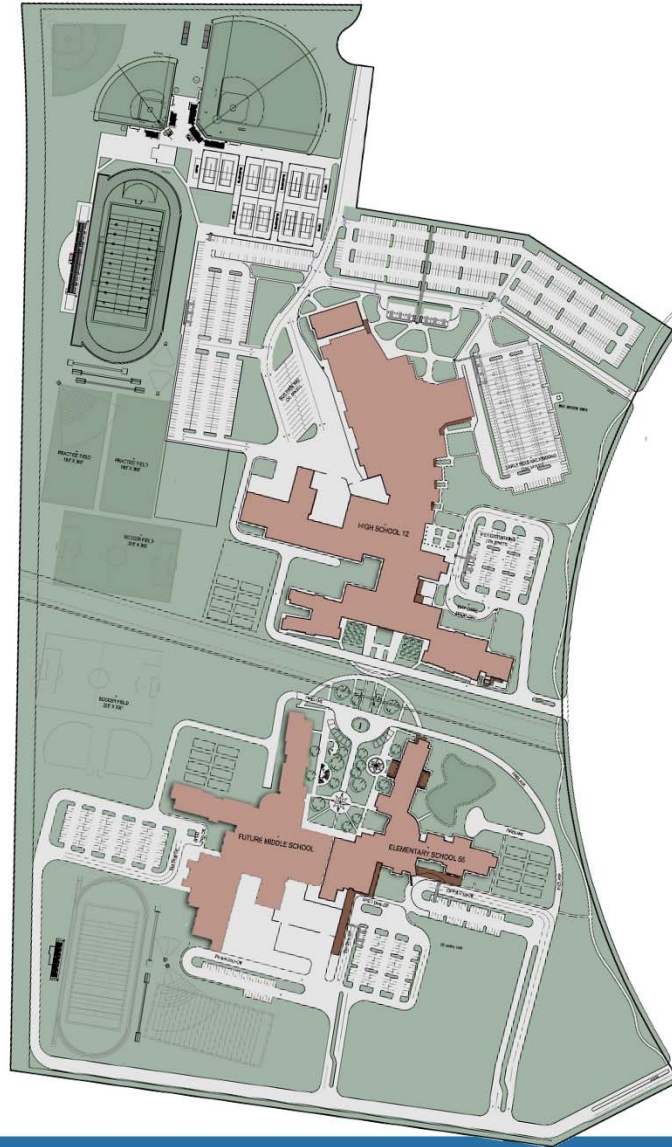
CYPRESS PARK HIGH SCHOOL (#11)



CYPRESS PARK HIGH SCHOOL (#11)



BRIDGELAND HIGH SCHOOL (#12)



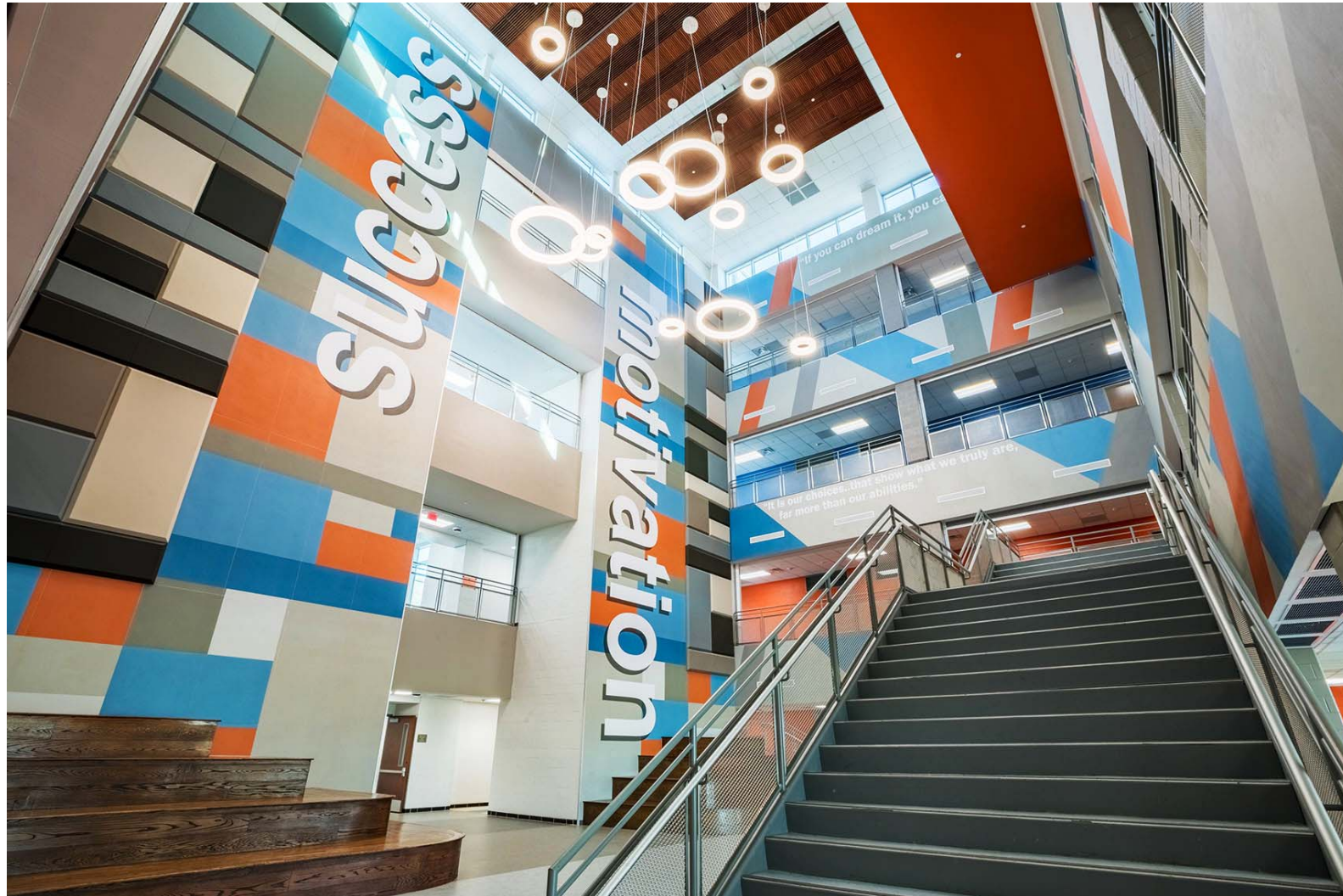
BRIDGELAND HIGH SCHOOL (#12)



BRIDGELAND HIGH SCHOOL (#12)



BRIDGELAND HIGH SCHOOL (#12)



WELLS ELEMENTARY SCHOOL (#55)



WELLS ELEMENTARY SCHOOL (#55)



WELLS ELEMENTARY SCHOOL (#55)



HOOVER ELEMENTARY SCHOOL (#56)



HOOVER ELEMENTARY SCHOOL (#56)



HOOVER ELEMENTARY SCHOOL (#56)



2014 BOND PROGRAM OVERVIEW

BOND 2014

The CFISD Board of Trustees voted to call for a bond election to be held on **May 10**. The following categories of projects are included in the districtwide bond package recommended by the community-led Long-Range Planning Committee:

Security/Safety

- Secured front entries with buzzer door releases at campuses;
- Additional inside/outside security cameras;
- Additional "lockdown" panic buttons;
- Additional card reader access points;
- Reinforced/bullet-resistant glass at entries and exit windows; and
- Improved emergency communications.

Student Growth

New schools, sites, support facilities and buses for increased enrollment

- 3 elementary schools, 1 middle school;
- Land purchase for future school sites;
- Natatorium (Pidgeon Stadium);
- Ag-Science Project Barn; and
- Food Service Distribution Warehouse.

Bond 2014 total \$1.2B



For more Bond 2014 information including tax-rate impact, voting times and locations, go to: www.cfisd.net/bond2014.

Transportation

- Additional buses for restoration of transportation services;
- Additional buses to accommodate student growth; and
- Transportation Center to accommodate growth in southwestern portion of district.

Technology

- Infrastructure upgrades;
- Replacement of aging technology;
- Improved high-speed wireless and internet access; and
- Instructional technology upgrades.

Campuses/ Support Facilities Improvements

- **Major Renovations and Additions** (Adam ES, Bane ES, Watkins MS)
- **Co-/Extracurricular** (dance floors, portable accoustical shells, culinary arts and food labs, running tracks at all middle schools, Pidgeon Stadium)
- **Asset Protection** (structural repairs; roof replacements; site drainage improvements; paving replacements; exterior site lighting upgrades; air conditioning replacements; fire alarm system replacements)





2014 NEW FACILITIES

- **Elementary School No. 57**
- **Elementary School No. 58**
- **Middle School No. 19**
- **Matzke ES Replacement**
- **Natatorium**
- **Ag Center**
- **Cold Food Warehouse**
- **Transportation Center**
- **Site Purchases**

\$197,638,892





FACILITIES RENOVATIONS

- **Miscellaneous Renovations to all Facilities**
- **Major Renovations/Additions to:**
 - Adam ES**
 - Bane ES**
 - Watkins MS**

\$666,673,660





SAFETY & SECURITY BOND SCOPE

FACILITIES RENOVATIONS

- **Card Reader Access**
- **Front Door Video Camera and Buzzers**
- **Additional Digital Cameras/Upgrades**
- **New Communication Towers**
- **Emergency Call Buttons**
- **Lock Down Panic Buttons**
- **Bullet Resistant Glass at Main Entries**

\$55,343,303



Phase 1 - 2014

Campus	Design Start	Substantial Completion
Pridgeon Stadium Renovations	September 2014	July 2016
New Natatorium	September 2014	July 2016
Cy-Fair / Cy Ridge HS Running Tracks	November 2014	August 2015
Security - Communications Towers	November 2014	August 2017
Security - Card Readers Access at Elementary Schools	November 2014	August 2015
Security - Card Readers Access at Middle Schools	November 2014	August 2015
Security - Card Readers Access at High Schools	November 2014	August 2015
Security - Front Door Video Camera & Buzzer	November 2014	August 2015
Security - Intrusion Panel Replacement	November 2014	August 2015

Legend

New Facilities

Facilities Renovations

Security



Phase 2 - 2015

Campus	Design Start	Substantial Completion
Adam ES Major Renovations / Additions	August 2015	August 2017
Bane ES Major Renovations / Additions	August 2015	August 2017
Francone ES Renovations	August 2015	August 2017
Lieder ES / Watkins MS Major Renovations / Additions	August 2015	August 2017
Dean MS Renovations	October 2015	June 2017
Jowell ES Renovations	December 2015	August 2017
New Matzke ES Replacement	February 2015	June 2017
New Transportation Center	April 2015	December 2016
Satellite Cold Food Warehouse	April 2015	June 2017
New Ag Center	April 2015	August 2016
Security - Provide 60 Emergency Call Boxes	November 2015	August 2016
Security - Provide 60 Bullet Resistant Glass	November 2015	December 2018

Legend

New Facilities

Facilities Renovations

Security



Phase 3 - 2016

Campus	Design Start	Substantial Completion
Willbern ES Renovations	January 2016	August 2017
Holmsley ES Renovations	January 2016	August 2017
Cy Falls HS Renovations	January 2016	August 2018
Cy Springs HS Renovations	January 2016	August 2018
PA System / FA System Upgrades (Select Campuses)	November 2016	August 2017
Berry Center Renovations	November 2016	August 2018
Metcalf / Owens / Reed ES Renovations	November 2016	August 2018
Goodson MS Renovations	January 2017	August 2017
Existing Matzke ES Repurpose & Renovations	June 2017	August 2019
Security - Provide Security Vestibules	November 2015	December 2018
Security - Install Lock Down Panic Buttons	November 2016	August 2017
Security - Install DVR Digital and Additional Cameras	November 2016	December 2018

Legend

New Facilities

Facilities Renovations

Security



Phase 4 - 2017

Campus	Design Start	Substantial Completion
Middle School No. 19	January 2017	June 2020
Bang / Emmott / Hamilton ES Renovations	November 2016	August 2018
Ault / Hancock ES Renovations	January 2017	August 2018
Thornton MS Renovations	January 2017	August 2019
Cook / Truitt MS Renovations	January 2017	August 2019
Langham Creek HS Renovations	January 2017	August 2019
Moore ES Renovation	September 2017	August 2018
Cy-Fair HS / Cy-Fair Annex Paving & Site Improvements	December 2017	August 2018
Anthony MS Renovations	January 2018	August 2018
ELC 1 / ELC 2 Renovations	January 2018	August 2018
Security - Support Facilities	November 2017	December 2018

Legend

New Facilities
Facilities Renovations
Security



Phase 5 - 2018

Campus	Design Start	Substantial Completion
Aragon MS Renovations	January 2018	August 2019
Spillane MS Renovations	January 2018	August 2019
Cy Woods / Cy Lakes / Cy Ranch HS / Carlton Center Renovations	January 2018	August 2019
Food Production Center / Windfern Annex / Food Production Freezer Renovations	January 2018	August 2019
Jersey Village HS Renovations	January 2018	August 2019
Transportation Center Renovations	January 2018	August 2019
Cy Creek HS Renovations	January 2018	August 2020
Cy-Fair HS / Cy-Fair Annex / Arnold MS Renovations	January 2018	August 2019
Hamilton MS Renovations	January 2018	August 2020
Labay MS Renovations	January 2018	August 2020
Walker ES Renovations / Cy Ridge HS Renovations w/ Culinary Arts Lab Addition	January 2018	August 2020
Hopper MS Gym Floor Replacement	April 2018	August 2018
Campbell / Bleyl MS Gym Renovations	September 2018	August 2019
Copeland ES Renovations	November 2018	August 2019
Gleason ES Renovations	November 2018	August 2019
Sheridan ES HVAC Equipment Replacement	November 2018	August 2019

Legend

New Facilities
Facilities Renovations
Security



Phase 6 - 2019

Campus	Design Start	Substantial Completion
ISC / ISC West Renovations	January 2019	August 2020
Frazier ES Renovations	January 2019	August 2020
Holbrook ES Renovations	January 2019	August 2020
Farney / Sampson / Lee / Kirk ES Renovations	January 2019	August 2020
Horne / Post ES Renovations	January 2019	August 2020
Keith / McFee / Pope / Rennell ES Renovations	January 2019	August 2020
Robinson / Robison / Swenke / Tipps / Warner ES Renovations	January 2019	August 2020
Fiest ES Renovations	January 2019	August 2021
Millsap / Wilson ES Renovations	January 2019	August 2021
Hairgrove / Sheridan ES Renovations	January 2019	August 2020
Support Facilities Upgrades 1- Ag Centers / Charlotte Burns Science Resource Center / Exhibit Center	January 2019	August 2020
Windfern HS Renovations	February 2019	August 2020
Andre / Birkes / Yeager ES Renovations	February 2019	August 2020
Support Facilities Upgrades 2- ALC / ABC & ALC West & Ropes Pavilions	February 2019	August 2020
Support Facilities Upgrades 3 - M&O & Falcon Annex	February 2019	August 2020
Black / Danish / Duryea ES Renovations	February 2019	August 2020
Emery / Lamkin / Hemmenway / Postma ES Renovations	February 2019	August 2020
Lowery ES Renovations	February 2019	August 2021
Bleyl MS Renovations	February 2019	August 2021
Campbell MS Renovations	February 2019	August 2021
Hopper / Kahla / Smith / Salyards MS Renovations	February 2019	August 2021

Legend

New Facilities
Facilities Renovations
Security



MATZKE ELEMENTARY SCHOOL



MATZKE ELEMENTARY SCHOOL



MATZKE ELEMENTARY SCHOOL



NATATORIUM



NATATORIUM



NATATORIUM



PRIDGEON STADIUM



PRIDGEON STADIUM



WESTGREEN TRANSPORTATION CENTER



WESTGREEN TRANSPORTATION CENTER



ADAM ELEMENTARY RENOVATION



ADAM ELEMENTARY RENOVATION



ADAM ELEMENTARY RENOVATION



ADAM ELEMENTARY RENOVATION



BANE ELEMENTARY RENOVATION



BANE ELEMENTARY RENOVATION



BANE ELEMENTARY RENOVATION



BANE ELEMENTARY RENOVATION



MOORE ELEMENTARY RENOVATION



MOORE ELEMENTARY RENOVATION



MOORE ELEMENTARY RENOVATION



WATKINS MIDDLE SCHOOL RENOVATION



WATKINS MIDDLE SCHOOL RENOVATION



WATKINS MIDDLE SCHOOL RENOVATION



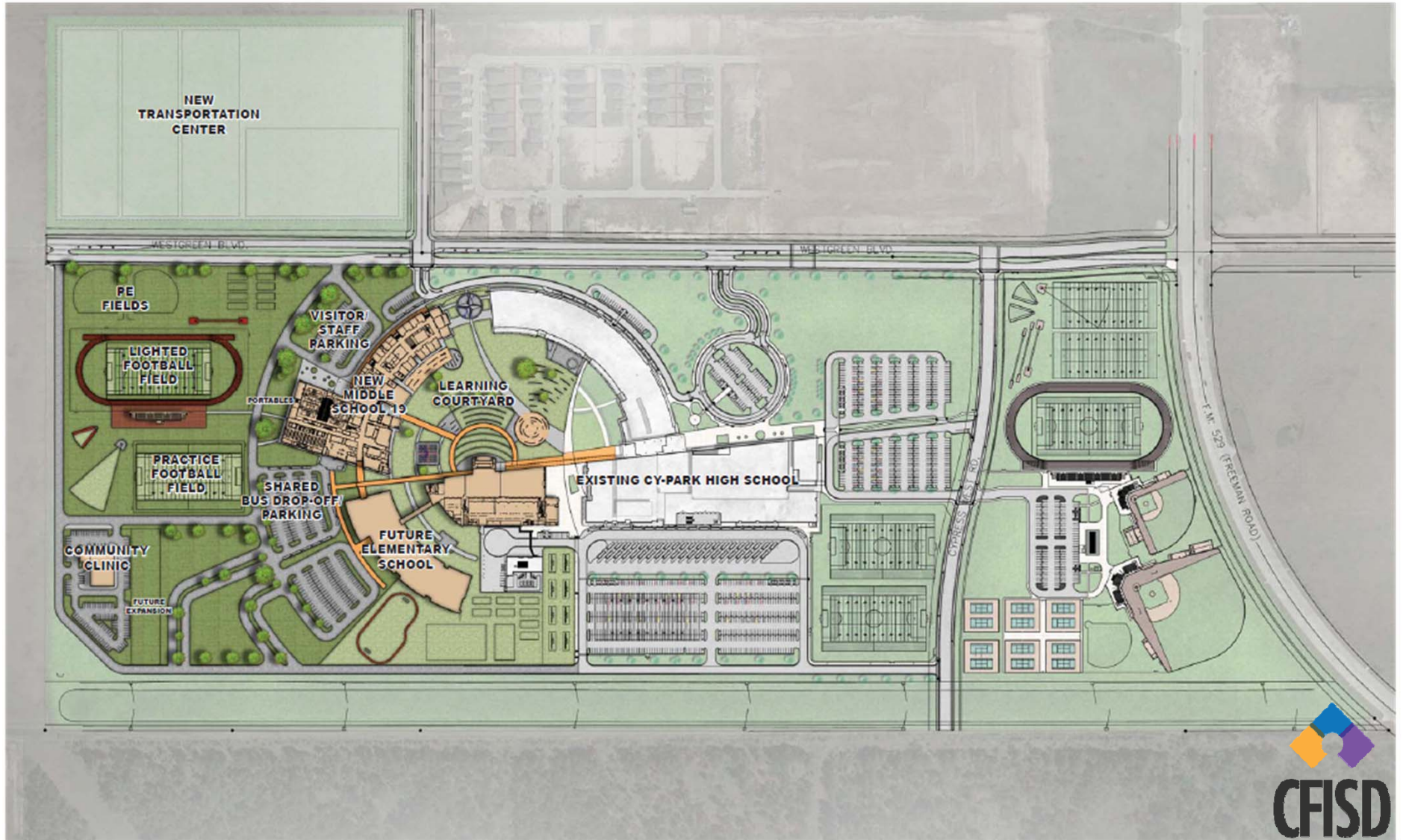
WATKINS MIDDLE SCHOOL RENOVATION



WATKINS MIDDLE SCHOOL RENOVATION



MIDDLE SCHOOL #19



MIDDLE SCHOOL #19



MIDDLE SCHOOL #19



MIDDLE SCHOOL #19



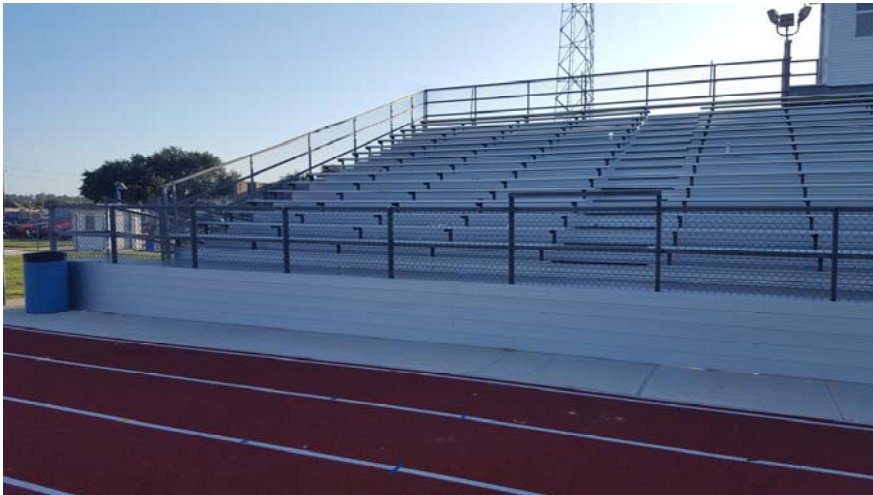
MIDDLE SCHOOL #19



MIDDLE SCHOOL #19

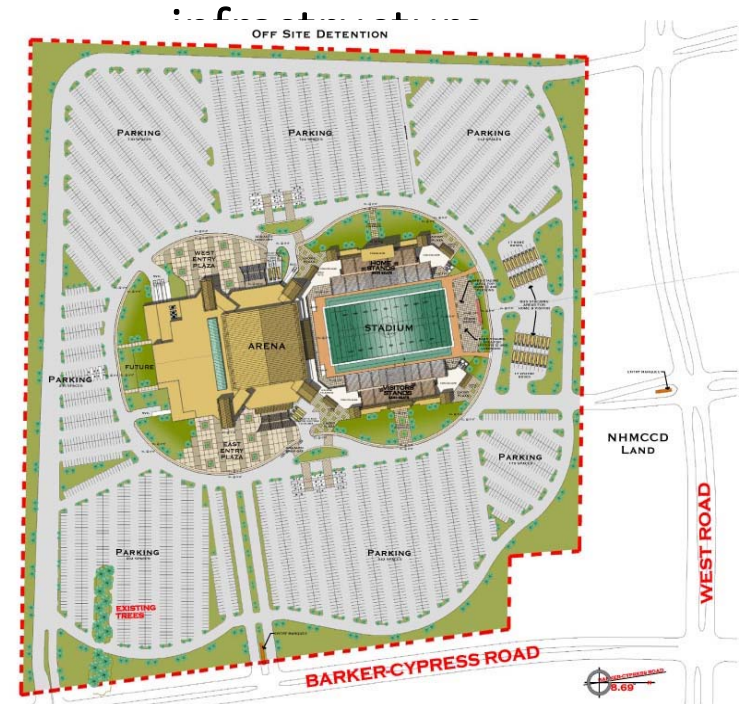


HIGH SCHOOL TRACKS



CFISD Cost Saving Strategies

- Multi-Campus sites with shared
 - ❑ Central Plants
 - ❑ Roadways
 - ❑ Utilities
- Combined Facilities
 - ❑ Arena– Stadium – Food Distribution
- Materials and Methods
 - ❑ Repetitive structure and standard material
 - ❑ Multi-Story Facilities
 - ❑ Collaborative for High Performance Schools



Current Construction Market

2017 – 2018

Calm seas but . . .

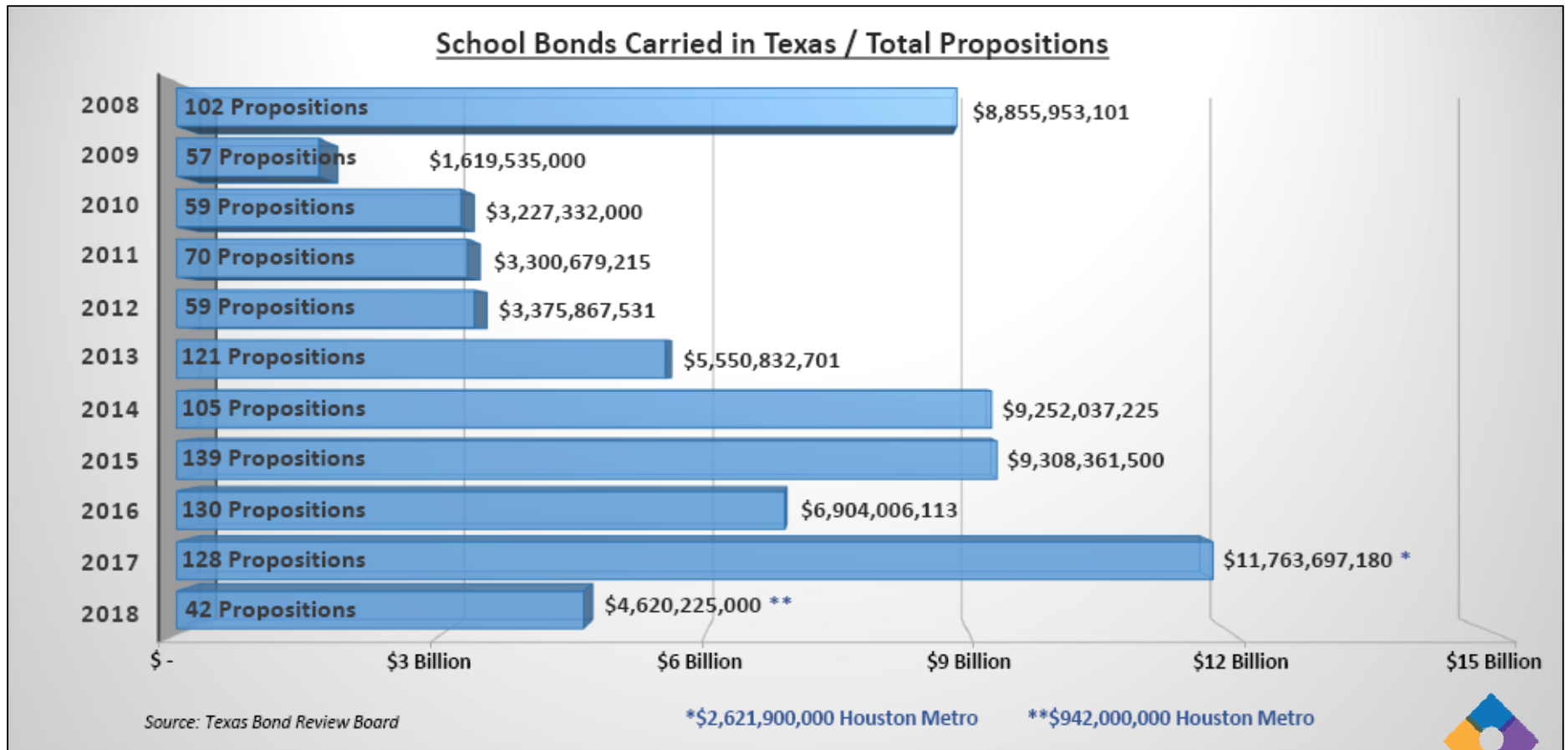


Current Construction Market

Turbulence
below the surface . . .



Current Construction Market



Subcontractor Market

Subcontractor Projected Cost Increases

2018

5.3%

2019

5.4%

2020

5.2%



Design Professional Average Future Cost Projections

	2018	2019
Elementary	\$197-210/sf <i>(Avg. 203/sf)</i>	\$200-210/sf <i>(Avg. \$206/sf)</i>
Middle/JHS	\$220-269/sf <i>(Avg. 241/sf)</i>	\$225-253/sf <i>(Avg. \$241/sf)</i>
High School	\$242-298/sf <i>(Avg. 270/sf)</i>	\$247-297/sf <i>(Avg. \$268/sf)</i>

Source: Annual Subcontractor Survey by Durotech, Inc.



Other Factors that are Impacting Costs

❖ **New State Energy Code**

- ❖ Commissioning of systems cost impact
 - ❖ 1.25% to 2.25% increase in cost
- ❖ Cost increase in mechanical equipment due to more stringent mechanical system requirements
- ❖ New lighting control requirements and use of LED lighting

❖ **Construction Material Increases**

- ❖ Copper 21.5%
- ❖ Aluminum 25%

❖ **Limited Labor Resources Resulting in Labor Cost Increases**



Current Construction Market

	<u>2018</u>	<u>2019</u>	<u>2020</u>
Elementary	6-8%	3-4%	5-8%
Middle/JH School	3-5%	4-6%	5-8%
High School	2-3%	4-6%	5-8%

Escalation Wildcards:

- **Inflation / Interest Rates**
- **Immigration Reform, E-Verify Requirements**
- **Infrastructure Campaign – Roads, Bridges and Utilities**
- **World Events**

Note: The above SF costs are for new schools only and do not include any Addition, Renovation or Replacement Schools. The escalation projections above are not endorsed by the AGC or A4LE and are strictly the opinion of Durotech Inc. based on multiple variables which they have taken into account. You should not rely on Durotech’s projections as a basis for any determination for your purposes. You should retain professional expertise and evaluate the individual circumstances of your factual scenario in determining any escalation for any building program under consideration.

