



Abilene Independent School District 2013 Bond Program Recap

Master Facility Planning



Data Collection

- Facilities Condition Assessment
- Demographic Analysis
- Safety & Security Assessment
- Educational Adequacy Study



Master Planning

- 2013 Citizens Advisory Committee
- Review Data & Bldg. Metrics
- Examine Replacements, Consolidations, Additions & Renovations



Bond Planning

- Prioritize Needs
- Review Funding Scenarios
- Recommend Action to Board
- Multi-Phase Approach

MFP Committee Members



- Dr. Jeff Arrington, Chair
- Tracy Howle, Vice Chair
- Brooke Bailey
- Michael Bonner
- Ovelia Campos
- Mike Dunnahoo
- Will Duggar
- Alex Galindo, student
- Cary Etter
- Eva Johnston
- Lois Jameson
- Danny Kittley
- Sandra Minnick
- Clark Neil, student
- Dee Robinson
- Angie Wiley

Master Facility Planning



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MFP Process



- Examined Building Performance Measurements
 - Age Index (Composite Building Age vs. Target Lifespan)
 - Condition Index (Capital Renewal vs. Replacement)
 - Modernization Index (Cost to Modernize vs. Replace)
 - Educational Adequacy (TEA/NSTA/CEFPI/DoD)
 - Student & Staff Security
 - New Fire\Life Safety\Code Requirements
 - ADA Accessibility

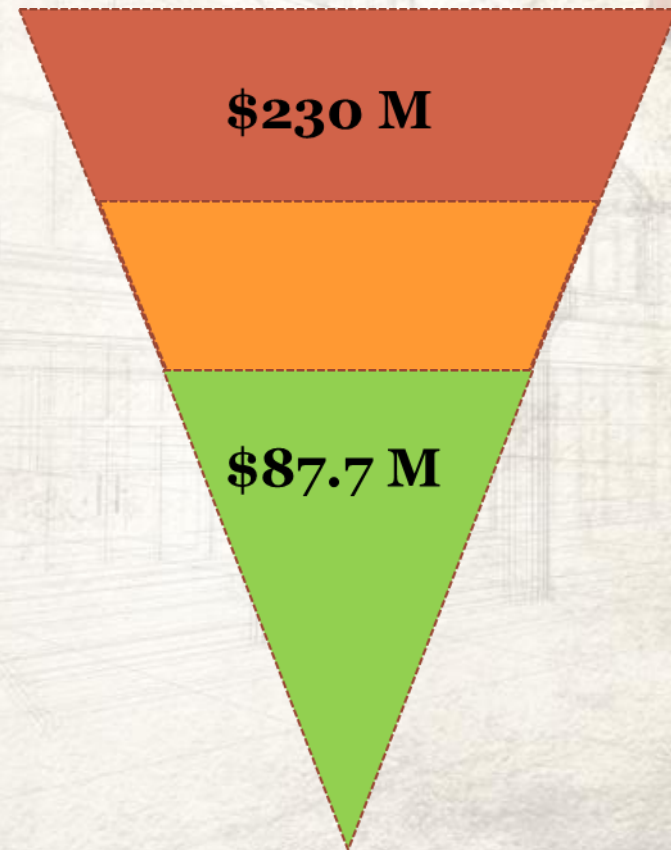
District Facility Rankings

District School Classifications - Lowest Rating to Highest

Facility Age Index		Condition Index		Modernization Index		Combined Index (50% condition 25% age & moder
Locust ECC	0.74	Locust ECC	0.71	Taylor	0.39	Bonham
Crockett ECC	0.78	Bowie	0.74	Bonham	0.40	Locust
Bonham	0.82	Cooper HS	0.75	Austin	0.51	Taylor
Johnston	0.85	Ward	0.77	Bowie	0.67	Bowie
Dyess	0.89	Abilene HS	0.77	Johnston	0.68	Crockett
Taylor	0.91	Woodson ECC	0.775	Lee	0.68	Abilene HS
Woodson ECC	0.98	Crockett ECC	0.78	Reagan	0.73	Johnston
Reagan	0.98	Clack MS	0.82	Ward	0.74	Austin
Long	0.98	Ortiz	0.84	Jackson	0.74	Cooper HS
Madison MS	1.00	Mann MS	0.84	Thomas	0.76	Woodson
Mann MS	1.00	Thomas	0.84	Abilene HS	0.77	Dyess
Abilene HS	1.02	Madison MS	0.86	Long	0.79	Reagan
Cooper HS	1.02	Bassetti	0.87	Ortiz	0.81	Madison MS
Austin	1.04	Dyess	0.89	Bassetti	0.81	Mann MS
Bowie	1.09	Long	0.92	Dyess	0.84	Long
Lee	1.09	Austin	0.92	Madison MS	0.86	Lee
Jackson	1.14	Johnston	0.93	Clack MS	0.88	Jackson
Ward	1.92	Reagan	0.93	Cooper HS	0.90	Ward
Thomas	1.92	Taylor	0.94	Mann MS	0.90	Thomas
Ortiz	1.92	Jackson	0.94	Woodson	0.92	Ortiz
Bassetti	1.92	Bonham	0.94	Locust	0.96	Bassetti
Clack MS	2.00	Lee	0.94	Crockett	0.98	Clack MS
Craig MS	4.55	Martinez	0.99	Craig MS	1.00	Craig MS
Martinez	8.33	Craig MS	1.00	Martinez	1.00	Martinez

Committee Prioritization Process

- Discussion, debate and ranking led to list of recommended projects
- Project scope adjusted based upon Committee direction
- Filtered down to 10 primary projects



Committee Recommendation

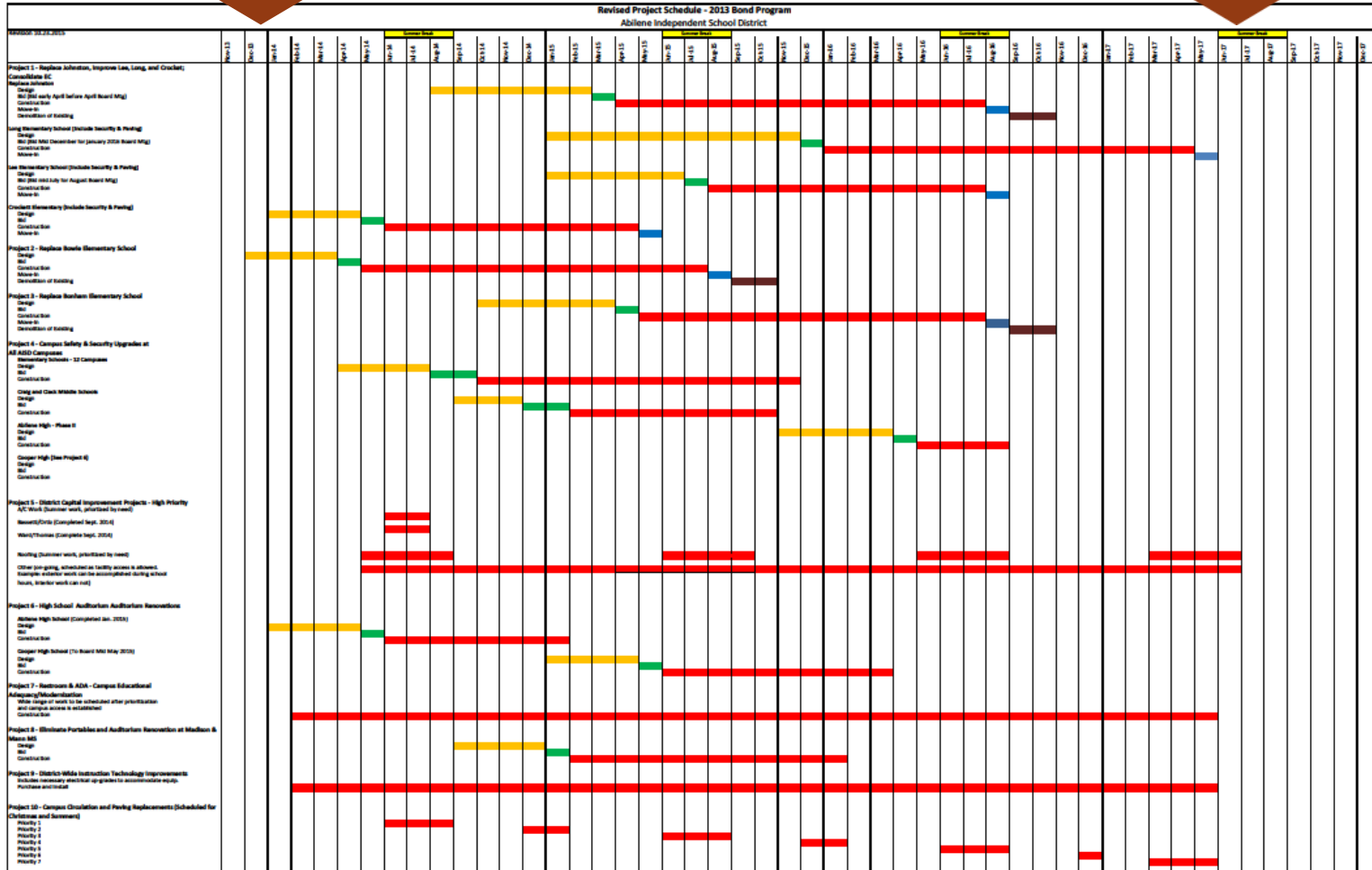
Citizen Committee Recommendation

Rank	Project Name	Total Cost
1	Replace Johnston; Improve Lee, Long and Crockett; Consolidate EC	\$23,320,000
2	Bowie Elementary School Replacement	\$7,931,000
3	Bonham Elementary School Replacement	\$10,282,000
4	Campus Safety & Security Upgrades	\$11,498,000
5	District Capital Renewal Projects - High Priority	\$8,860,000
6	High School and Middle School Auditorium Renovations	\$4,468,000
7	Restrooms & ADA - Campus Educational Adequacy / Modernization	\$9,090,000
8	Eliminate Portables for Instructional Use at Madison & Mann MS	\$2,833,000
9	District-Wide Instructional Technology Improvements	\$3,090,000
10	Campus Circulation and Paving Improvements	\$6,307,000
Total		\$87,679,000

Project Schedule

January 2014

June 2017



HVAC Replacement



- **Scope:** HVAC replacement at Bassetti, Ortiz, Thomas & Ward
- **Budget:** \$1,760,000
- **Architect:** PSC/Tittle Luther
- **Contractor:** Batjer & Associates
- **Approved:** April 2014

HVAC Replacement



Crockett Early Headstart



- **Scope:** Complete renovations to north annex to increase capacity as part of early childhood education consolidation.
- **Budget:** \$2,085,000
- **Architect:** PSC/Tittle Luther
- **Contractor:** Don Faulkner Construction
- **Approved:** May 2014

Crockett Early Headstart



AHS Auditorium, Restroom & ADA - 1



- **Scope:** Renovate auditorium, 12 restrooms and 2 elevators.
- **Budget:** \$2,400,000
- **Architect:** PSC/Tittle Luther
- **Contractor:** The Crowe Group
- **Approved:** May 2014

AHS Auditorium, Restroom & ADA



Bowie Elementary Addition



- **Scope:** 28 classroom, kitchen, cafeteria and administrative area expansion to existing 12 classroom and library annex.
- **Budget:** \$7,931,000
- **Architect:** CADCO
- **Contractor:** The Crowe Group
- **Approved:** June 2014

Bowie Elementary Addition



Paving/Circulation



- **Scope:** Paving and circulation at Abilene High, Jackson Elementary and Reagan Elementary
- **Budget:** \$990,000
- **Architect:** Jacob & Martin
- **Contractor:** AHS - Bontke Brothers
Jackson/Reagan - EPIC
- **Approved:** June 2014

Paving/Circulation



AHS & CHS Field Restrooms



- **Scope:** Installation of four prefabricated outdoor restroom facilities.
- **Budget:** \$550,000
- **Architect:** PSC/Tittle Luther
- **Contractor:** Goldsmith Construction
- **Approved:** September 2014

AHS & CHS Field Restrooms



Elementary Campus Safety & Security



- **Scope:** Safety & security upgrades to 10 elementary campuses and 1 early childhood campus
- **Budget:** \$3,130,000
- **Architect:** PSC/Tittle Luther
- **Contractor:** Collier Construction
- **Approved:** September 2014

Elementary Campus Safety & Security



Clack and Craig Safety/Security



- **Scope:** Safety & security upgrades to Clack and Craig Middle Schools
- **Budget:** \$590,500
- **Architect:** PSC/Tittle Luther
- **Contractor:** Collier Construction
- **Approved:** February 2015

Clack and Craig Safety/Security



Madison & Mann Additions/Renovations



- **Scope:** Classroom additions, auditorium renovations, accessibility improvements, safety and security.
- **Budget:** \$8,521,500
- **Architect:** PSC/Tittle Luther
- **Contractor:** Imperial Construction
- **Approved:** February 2015

Madison & Mann Additions/Renovations



Johnston Elementary



- **Scope:** New facility to replace existing Johnston Elementary
- **Budget:** \$15,395,000
- **Architect:** PSC/Tittle Luther
- **Contractor:** Imperial Construction
- **Approved:** April 2015

Johnston Elementary



Paving/Circulation



- **Scope:** Paving and circulation at Austin Bassetti, Dyess, Ortiz, Ward, Clack and Cooper
- **Budget:** \$1,550,000
- **Architect:** Jacob & Martin
- **Contractor:** Bontke Brothers
- **Approved:** November 2014/April 2015

Paving/Circulation



CHS Safety/Security, HVAC, Auditorium, ADA



- **Scope:** Safety & security upgrades, HVAC, renovate auditorium, restrooms.
- **Budget:** \$4,400,000
- **Architect:** PSC/Tittle Luther
- **Contractor:** The Crowe Group
- **Approved:** May 2015

CHS Safety/Security, HVAC, Auditorium, ADA



Bonham Elementary Addition



- **Scope:** 28 classroom addition, library, kitchen, cafeteria and administrative area expansion to existing 8 classroom annex.
- **Budget:** \$10,400,000
- **Architect:** CADCO
- **Contractor:** The Crowe Group
- **Approved:** June 2015

Bonham Elementary Addition



Lee Elementary Additions & Renovations



- **Scope:** 15 classroom addition, HVAC, safety/security, ADA paving/circulation
- **Budget:** \$5,400,000
- **Architect:** PSC/Tittle Luther
- **Contractor:** The Crowe Group
- **Approved:** August 2015

Lee Elementary Additions & Renovations



Long Elementary Additions & Renovations



- **Scope:** Classroom additions & renovations, safety/security, paving/circulation, cafeteria expansion.
- **Budget:** \$8,535,000
- **Architect:** PSC/Tittle Luther
- **Contractor:** Collier Construction
- **Approved:** January 2016

Long Elementary Additions & Renovations



AHS Renovations - Phase II



- **Scope:** Accessibility upgrades to restrooms, safety/security, roofing, HVAC and lighting.
- **Budget:** \$4,945,0000
- **Architect:** PSC/Tittle Luther
- **Contractor:** The Crowe Group
- **Approved:** April 2016

AHS Renovations - Phase II



Elementary ADA & Modernization



- **Scope:** Accessibility upgrades to restrooms, partitions for Thomas & Ward cafeterias, canopies at Ortiz and Bassetti, gym floor at Ortiz.
- **Budget:** \$1,480,000
- **Architect:** PSC/Tittle Luther
- **Contractor:** The Crowe Group
- **Approved:** April 2016

Elementary ADA & Modernization



Paving/Circulation



- **Scope:** Paving and circulation at AHS, CHS, Jefferson, Woodson Excel, Clack, Thomas, Taylor
- **Budget:** \$2,050,000
- **Architect:** Jacob & Martin
- **Contractor:** Bontke Brothers
EPIC
- **Approved:** May 2016

Paving/Circulation



Jefferson/Woodson Center Safety/Security



- **Scope:** Access controls, camera systems, security vestibules and upgraded fire alarms.
- **Budget:** \$ 680,000
- **Architect:** PSC/Tittle Luther
- **Contractor:** The Crowe Group
- **Approved:** August 2016

Jefferson/Woodson Center Safety/Security



Instructional Technology



- **Scope:** Installation of interactive boards and projectors in classrooms. Infrastructure to support technology improvements.
- **Budget:** \$3,090,000
- **Supplemental:** Leveraged \$524,000 of bond funds for additional \$1,275,000 in e-rate funds for technology infrastructure equipment.

Instructional Technology



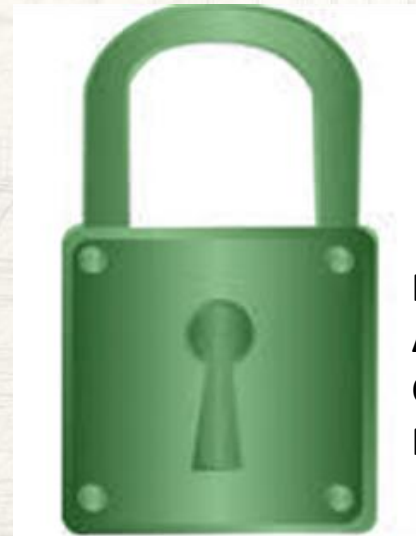
Safety & Security Improvements



2013



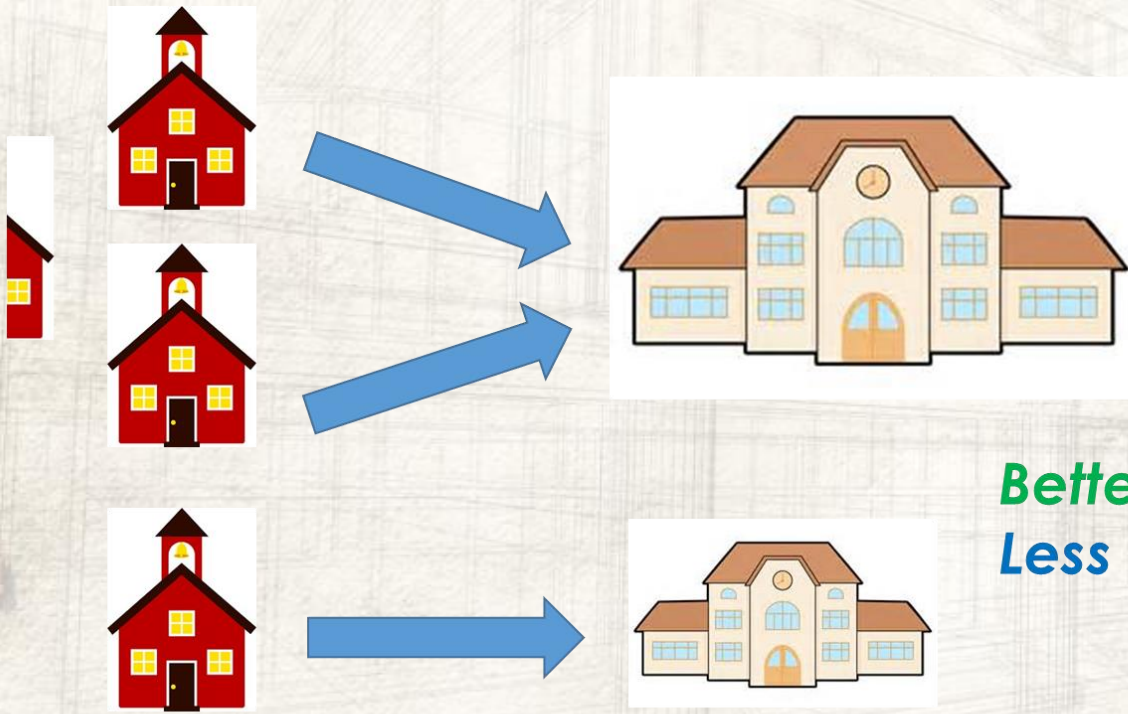
Bond



Fire Alarm Upgrades
Access Controls
Cameras
Perimeter Fencing

All Campuses

Early Childhood Improvements

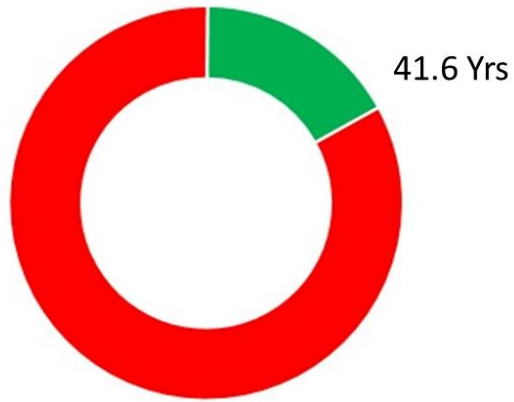


Better Facilities
Less Square Footage



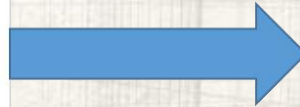
Improved Facility Age Index

Pre-Bond
Age Index = 1.20

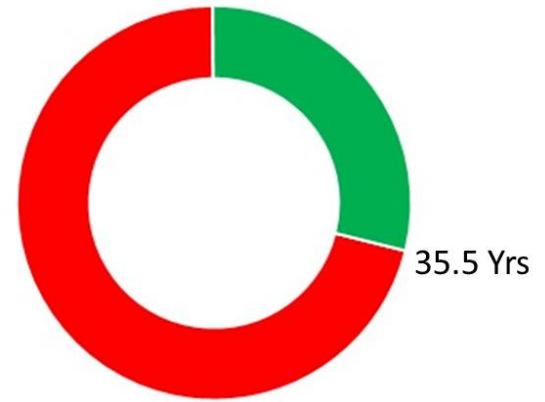


50 Year desired
lifespan

17%
Improvement



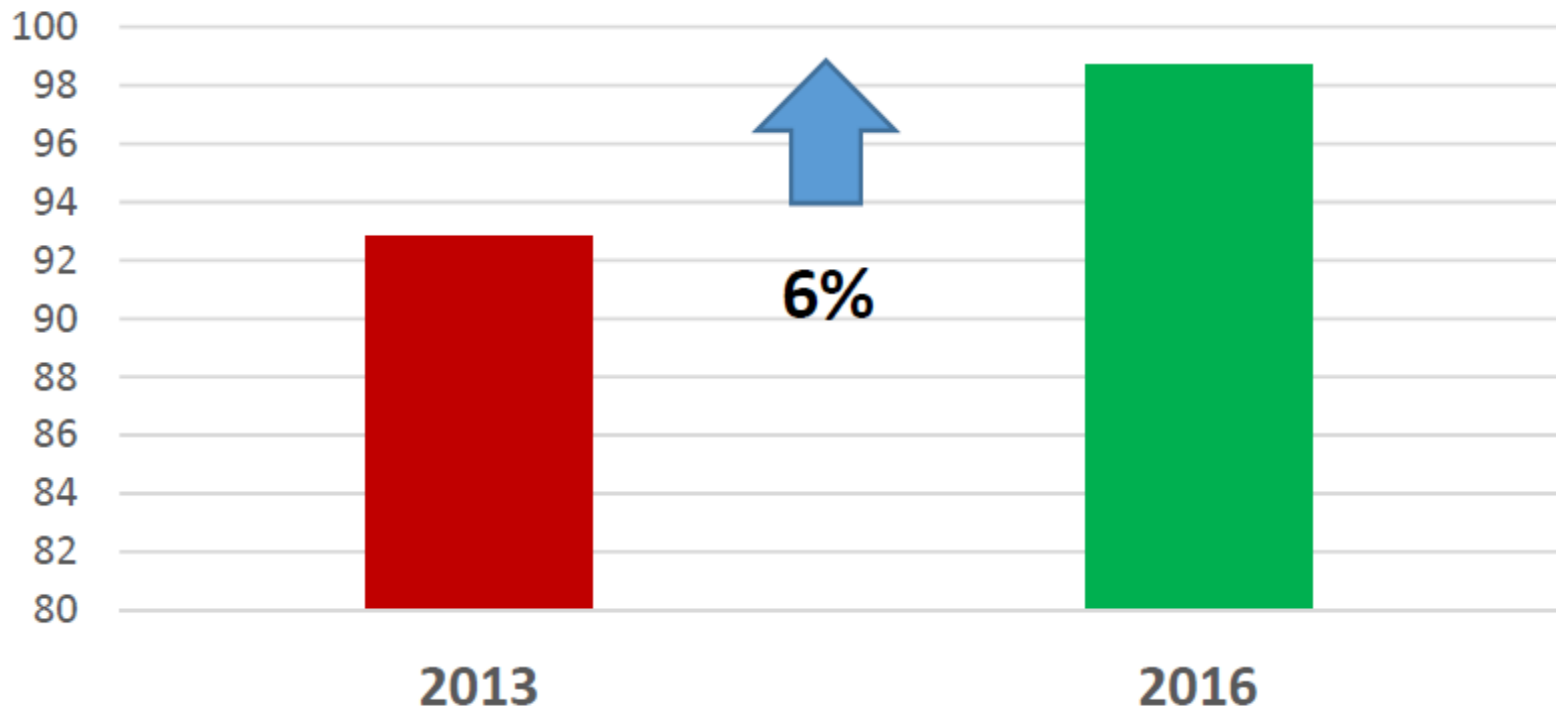
Post-Bond
Age Index = 1.41



Improved Condition Index



Condition Index Improvement



Modernization Index Improvement



	<u>MI</u>	
2013	0.81	10%
2017	0.91	Improvement

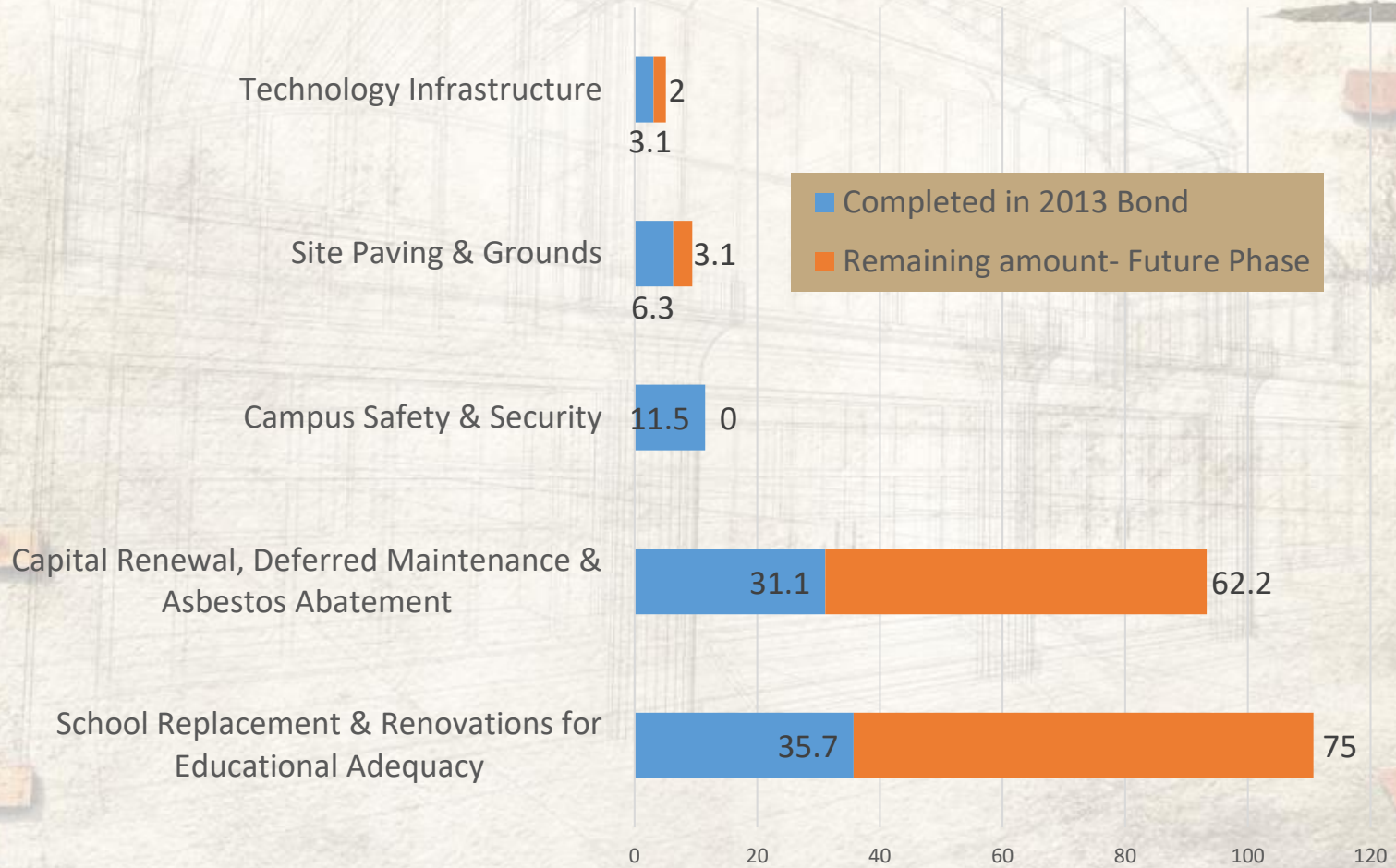
Investments in Fire Alarm, ADA, Security
& Instructional Technology

Commitments Made

- Oversight of Bond Program
- Deliver Proposed Projects
- Deliver on Time
- Deliver Within Budget



Master Planning Summary



2013 Bond Program Recap



Any questions?

