



NORTHWEST ISD

LONG RANGE

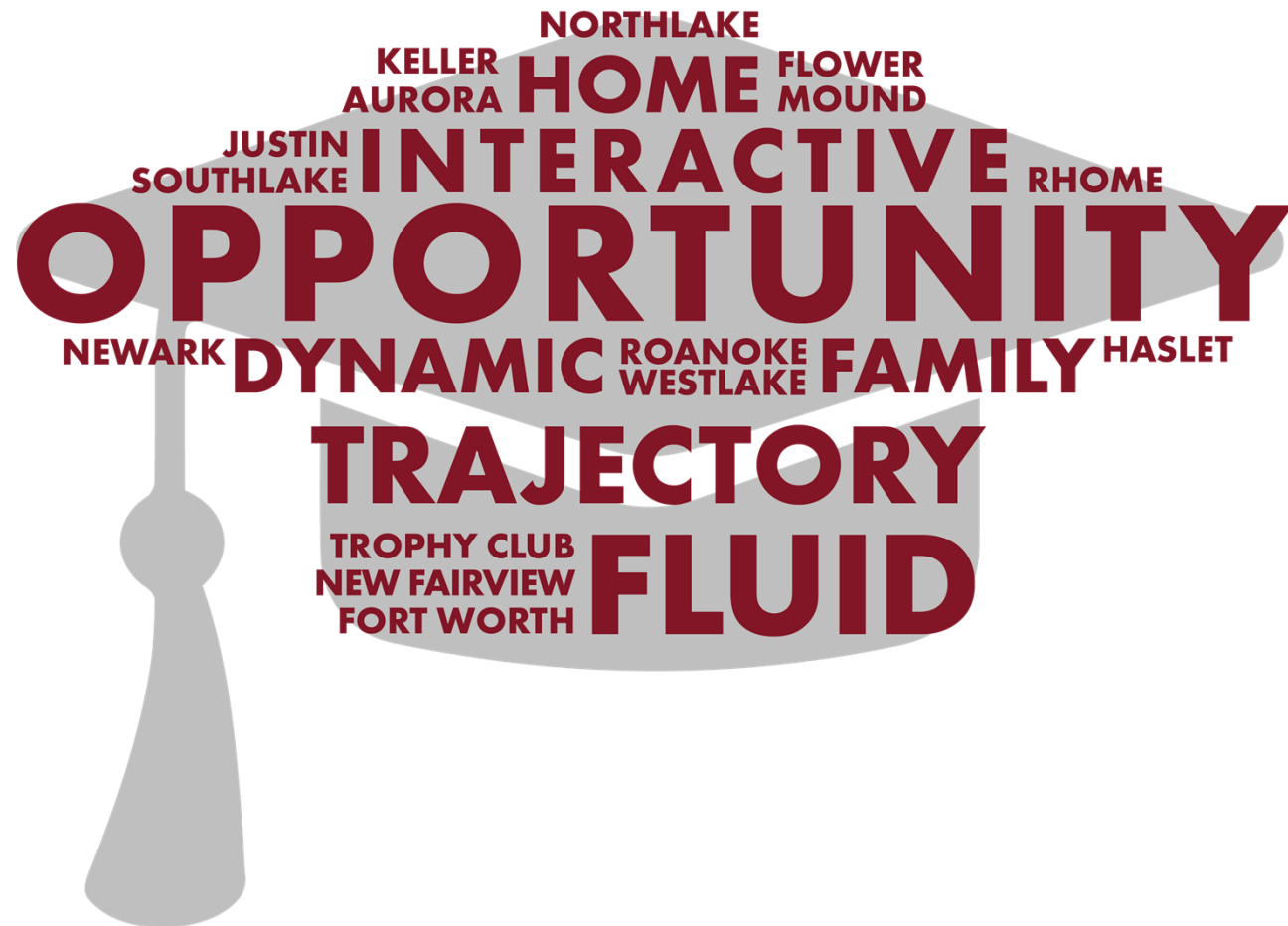
PLANNING COMMITTEE

Committee Meeting #6

January 9, 2020



Your One Word + Our 14 Communities



Tonight's Agenda

1. Meeting 5 Recap
2. Project Costs
3. Bond Options
4. Build-A-Bond & Reach Consensus
5. Next Steps
6. Closing

Meeting 5 Recap

Tim McClure, Assistant Superintendent for Facilities



Proposed Site Plan for Central Campus

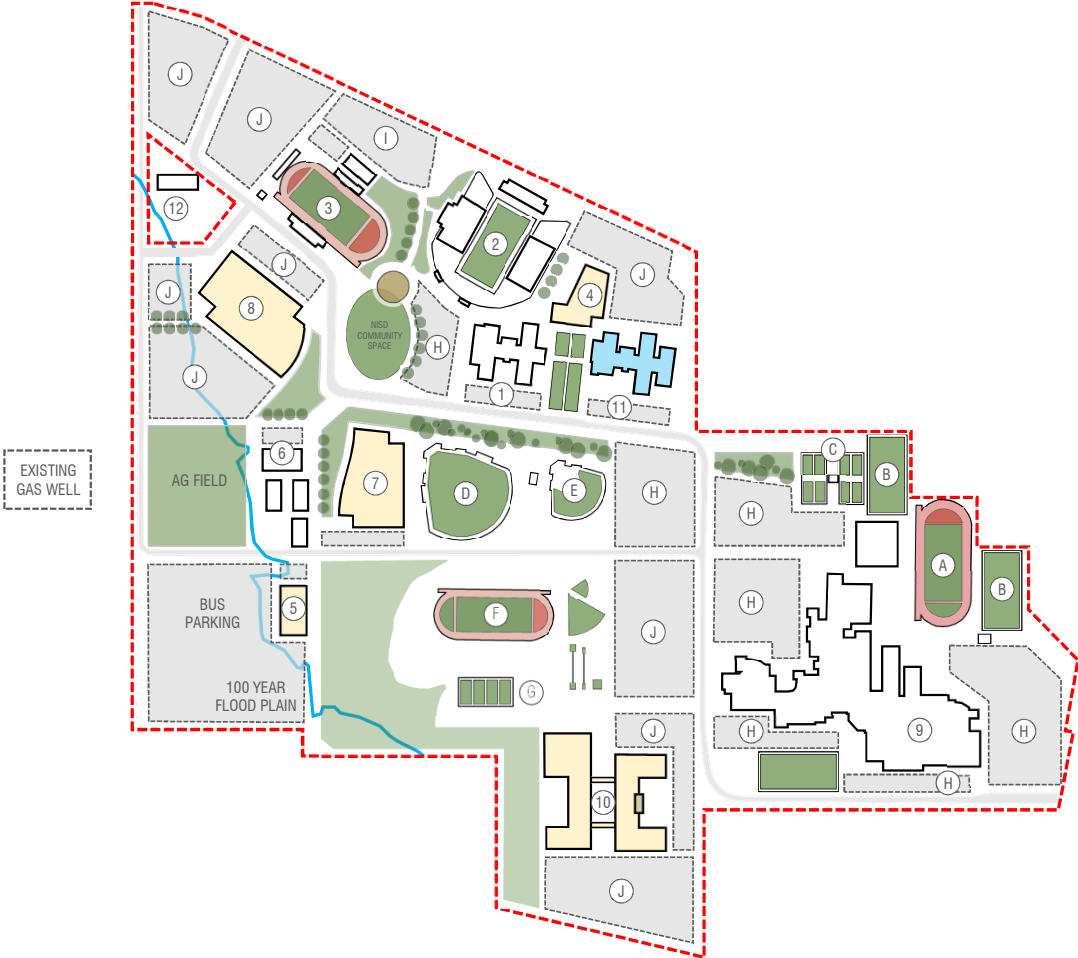
BUILDING LEGEND

- 1. NISD ADMINISTRATION BUILDING
- 2. NISD STADIUM
- 3. NISD TRACK AND FIELD COMPLEX
- 4. NISD SUPPORT SERVICES BUILDING (RE-BUILT)
- 5. NISD TRANSPORTATION CENTER (RE-BUILT)
- 6. NISD KELLY BOX AGRICULTURAL SCIENCE CENTER
- 7. NISD AQUATIC CENTER (NEW BUILDING)
- 8. NISD EVENT CENTER (FUTURE BUILDING)
- 9. NORTHWEST HIGH SCHOOL
- 10. PIKE MIDDLE SCHOOL (RE-BUILT)
- 11. HATFIELD ELEMENTARY SCHOOL (REPURPOSED)
- 12. CITY OF FORT WORTH FIRE DEPARTMENT

SITE FEATURE LEGEND

- A. NORTHWEST HIGH SCHOOL FOOTBALL FIELD
- B. NORTHWEST HIGH SCHOOL PRACTICE FIELD
- C. NORTHWEST HIGH SCHOOL TENNIS COURTS
- D. NORTHWEST HIGH SCHOOL BASEBALL FIELD
- E. NORTHWEST HIGH SCHOOL SOFTBALL FIELD
- F. PIKE MIDDLE SCHOOL FOOTBALL FIELD
- G. PIKE MIDDLE SCHOOL TENNIS COURTS
- H. EXISTING PARKING
- I. RECONFIGURED PARKING
- J. NEW PARKING

- REPURPOSED BUILDING
- NEW, FUTURE OR RE-BUILT BUILDING



Prioritization Summary – December 10, 2019

Of the 75 projects, 64 scored 4 or higher.

CATEGORY	PROJECT	URGENCY/NEED	BENEFIT TO STUDENTS	VALUE	BENEFIT TO COMMUNITY	PROJECT RATING TOTAL
		40%	30%	20%	10%	WEIGHTED VALUE
URWTH	Land	5	5.00	5.00	5.00	5.00
URWTH	New Elementary School #22	5	5.00	5.00	5.00	5.00
URWTH	New Elementary School #23	5	5.00	5.00	5.00	5.00
URWTH	New Elementary School #24	5	5.00	5.00	5.00	5.00
URWTH	New Elementary School #25	5	5.00	5.00	5.00	5.00
URWTH	New Elementary School #26	5	5.00	5.00	5.00	5.00
URWTH	Replacement Elementary School #1 (McKellip)	5	5.00	5.00	5.00	5.00
URWTH	Replacement Elementary School #2 (TIDCO)	5.00	5.00	5.00	5.00	5.00
URWTH	Space Expansion	5.00	5.00	5.00	5.00	5.00
URWTH	Middle School #1	5.00	5.00	5.00	5.00	5.00
URWTH	Middle School #8	5.00	5.00	5.00	5.00	5.00
URWTH	New Replacement School	5.00	5.00	5.00	5.00	5.00
URWTH	New Comp. High School #4	5.00	5.00	5.00	5.00	5.00
URWTH	Northwest High School Expansion & Renovation	5.00	5.00	5.00	5.00	5.00
URWTH	DAEP Redaction/Renovation	5.00	5.00	5.00	5.00	5.00
TECHNOLOGY	Priority IT Device Refresh for Teachers and Students (Districtwide) Data Center Upgrade (Admin. Servs.) Infrastructure Replacement (routers, security firewall, switches, servers, etc.) (Districtwide) Fiber Optic Core Upgrade for Future Growth (Schoolwide/County) Re-Cable Fiber within Buildings (if complete)	4.83	5.00	5.00	5.00	4.83
ICE	(1) Construction Management Program at NIS	5.00	4.83	4.83	4.83	4.90
ICE	(2) Paint Booth at Ag Shop (BNSF EIS)	4.83	4.83	5.00	4.67	4.65
RENOVATIONS	Conceptual Master Plan Central Campus: Reduce Bus Barn	4.83	4.67	5.00	5.00	4.83
RENOVATIONS	Conceptual Master Plan Central Campus: Renovate Maintenance Facility	4.83	4.67	5.00	5.00	4.83
CAF-WP	Fire Alarm Panel/Device Replacements (Elementary Schools)	5.00	4.50	5.00	4.33	4.76
CAF-WP	Hughes Elementary (New) - Renovation	5.00	4.50	4.83	4.67	4.76
CAF-WP	Flooring, Gyms + Wall Pads (Buck, Oakdale, Thor 27, Oak, Maple 27, Oak)	4.83	4.83	4.67	4.50	4.77
SAFETY	(1) Upgrade High School Operations to Better Serve Student Capacity (NHS, BMS, EHS)	4.67	4.83	4.83	4.83	4.77
EQUIPMENT	Furniture: Updated Elementary School Classroom Furniture (12 classes)	4.83	4.83	4.67	4.33	4.75
EQUIPMENT	Furniture: Updated Middle School Classroom Furniture (Oakdale, Thor Middle)	4.83	4.83	4.67	4.33	4.75
CAF-WP	Roofing Replacement - 20-25 year cycle (Pattel, J St, 21st, 18th, Oak Elementary buildings)	5.00	4.50	5.00	3.83	4.73

	URGENCY/NEED	BENEFIT TO STUDENTS	VALUE	BENEFIT TO COMMUNITY	PROJECT RATING TOTAL
	40%	30%	20%	10%	WEIGHTED VALUE
	4.67	5.00	4.67	4.17	4.73
	5.00	4.67	4.67	3.67	4.70
	5.00	4.67	4.67	3.67	4.70
	4.83	4.50	5.00	4.17	4.70
	4.67	4.83	4.67	4.33	4.68
	4.67	4.67	4.83	4.50	4.68
	4.67	4.83	4.67	4.17	4.67
	4.50	4.50	5.00	5.00	4.65
	4.67	4.83	4.67	4.17	4.63
	4.50	4.50	4.67	4.67	4.55
	4.67	4.50	4.67	3.83	4.53
	4.50	4.67	4.50	4.17	4.52
	4.67	4.67	4.50	4.17	4.52
	4.50	4.63	4.17	4.33	4.52
	4.50	4.50	4.50	4.50	4.50
	4.50	4.50	4.50	4.50	4.50
	4.50	4.50	4.50	4.17	4.47
	4.33	4.67	4.50	4.00	4.42
	4.50	4.33	4.33	4.33	4.40
	4.33	4.50	4.33	4.00	4.35
	4.67	4.17	4.33	3.50	4.31
	4.33	4.33	4.50	3.83	4.32
	4.33	4.33	4.33	3.83	4.30
	4.33	4.17	4.33	4.33	4.28
	4.67	3.83	4.50	4.67	4.26

	URGENCY/NEED	BENEFIT TO STUDENTS	VALUE	BENEFIT TO COMMUNITY	PROJECT RATING TOTAL
	40%	30%	20%	10%	WEIGHTED VALUE
	4.33	4.50	4.00	4.00	4.28
	4.50	4.17	4.17	3.50	4.23
	4.17	4.17	4.17	4.17	4.17
	4.17	4.17	4.17	4.17	4.17
	4.33	4.33	3.83	3.67	4.17
	4.17	4.17	4.17	3.83	4.13
	4.17	4.17	4.17	3.00	4.05
	4.17	4.00	3.83	4.00	4.03
	4.17	4.17	3.83	3.50	4.03
	4.00	4.00	4.00	4.17	4.02
	4.00	4.00	4.00	3.83	3.98
	4.00	4.00	3.83	3.50	3.92
	3.83	3.33	3.67	3.33	3.80
	3.67	3.67	3.50	2.50	3.52
	3.33	3.50	3.33	3.17	3.37
	3.50	3.50	3.17	2.83	3.37
	3.33	3.50	3.33	3.00	3.35
	2.83	2.83	2.83	1.67	2.72
	2.83	2.83	2.33	2.17	2.67
	1.67	2.00	1.67	1.83	1.76
	1.17	1.00	1.33	1.00	1.13

Nearly all the projects ranked favorably.

CATEGORY PROJECT		URGENCY/NEED	BENEFIT TO STUDENTS	VALUE	BENEFIT TO COMMUNITY	PROJECT RATING TOTAL
		40%	30%	20%	10%	WEIGHTED VALUE
GROWTH	Land	5	5.00	5.00	5.00	5.00
GROWTH	New Elementary School #22	5	5.00	5.00	5.00	5.00
GROWTH	New Elementary School #23	5	5.00	5.00	5.00	5.00
GROWTH	New Elementary School #24	5	5.00	5.00	5.00	5.00
GROWTH	New Elementary School #25	5	5.00	5.00	5.00	5.00
GROWTH	New Elementary School #26	5	5.00	5.00	5.00	5.00
GROWTH	Replacement Elementary School #1 (Hatfield)	5	5.00	5.00	5.00	5.00
GROWTH	Replacement Elementary School #2 (TBD)	5.00	5.00	5.00	5.00	5.00
GROWTH	Nance Expansion	5.00	5.00	5.00	5.00	5.00
GROWTH	Middle School #7	5.00	5.00	5.00	5.00	5.00
GROWTH	Middle School #8	5.00	5.00	5.00	5.00	5.00
GROWTH	Pike Replacement School	5.00	5.00	5.00	5.00	5.00
GROWTH	New Comp. High School #4	5.00	5.00	5.00	5.00	5.00
GROWTH	Northwest High School Expansion & Renovation	5.00	5.00	5.00	5.00	5.00
GROWTH	DAEP Relocation/Renovation	5.00	5.00	5.00	5.00	5.00
TECHNOLOGY	(Priority 1) Device Refresh for Teachers and Students <i>(Districtwide)</i> Data Center Upgrades <i>(Admin, Steele)</i> Infrastructure Replacement (wireless, security firewall, switchgear, servers, etc.) <i>(Districtwide)</i> Resilient Fiber Connectivity for Future Growth <i>(Fiber Network Loop)</i> Re-Cable Fiber within Buildings <i>(6 campuses)</i>	4.83	5.00	5.00	5.00	4.93
CTE	(1) Construction Management Program at NHS	5.00	4.83	4.83	4.83	4.90
CTE	(2) Paint Booth at Ag Shop <i>(BNHS, EHS)</i>	4.83	4.83	5.00	4.67	4.85
RENOVATIONS	Conceptual Master Plan Central Campus: Relocate Bus Barn	4.83	4.67	5.00	5.00	4.83
RENOVATIONS	Conceptual Master Plan Central Campus: Reocate Maintenance Facility	4.83	4.67	5.00	5.00	4.83
CAP. IMP.	Fire Alarm Panels/Device Replacements <i>(3 ES, 3 Auxiliary buildings)</i>	5.00	4.50	5.00	4.33	4.78
EQUITY/EVO.	Hughes Elementary Perimeter Fencing	5.00	4.50	4.83	4.67	4.78
CAP. IMP.	Flooring: Gyms + Wall Pads <i>(Beck, Chisholm Trail PE Gym, Medlin PE Gym)</i>	4.83	4.83	4.67	4.50	4.77
ATHLETICS	(1) Enlarge High School Gymnasiums to Better Serve Student Capacity <i>(NHS, BNHS, EHS)</i>	4.67	4.83	4.83	4.83	4.77
EQUITY/EVO.	Furniture: Updated Elementary School Classroom Furniture <i>(12 campuses)</i>	4.83	4.83	4.67	4.33	4.75
EQUITY/EVO.	Furniture: Updated Middle School Classroom Furniture <i>(Chisholm Trail, Medlin)</i>	4.83	4.83	4.67	4.33	4.75
CAP. IMP.	Roofing: Replacement - 20-25 year cycle <i>(Partial: 3 ES, 2 MS, 1 HS; Full: 6 Auxiliary buildings)</i>	5.00	4.50	5.00	3.83	4.73

CATEGORY PROJECT		URGENCY/NEED	BENEFIT TO STUDENTS	VALUE	BENEFIT TO COMMUNITY	PROJECT RATING TOTAL
		40%	30%	20%	10%	WEIGHTED VALUE
OUTSOURCED OPERATIONS	(2) New Buses for Growth (5-7 buses per year) <i>(Districtwide)</i>	4.67	5.00	4.67	4.17	4.72
CAP. IMP.	Flooring: Hard Flooring Replacement - 20 year cycle <i>(12 ES, 3 MS)</i>	5.00	4.67	4.67	3.67	4.70
CAP. IMP.	Flooring: Carpet Replacement - 10 year cycle <i>(14 ES, 5 MS (not Adams), 2 HS, BNHS, EHS, Auxiliary buildings)</i>	5.00	4.67	4.67	3.67	4.70
CAP. IMP.	HVAC: Replacement - 20 year cycle <i>(Partial: 4 ES, 2 MS, Full: 3 ES, 7 Auxiliary buildings)</i>	4.83	4.50	5.00	4.17	4.70
CTE	(3) Upgrade Skills for Living Classes <i>(CTMS, Medlin, Pike)</i>	4.67	4.83	4.67	4.33	4.68
CTE	(4) Project Lead the Way (PLTW) Labs <i>(CTMS, Tidwell, Wilson)</i>	4.67	4.67	4.83	4.50	4.68
CTE	(5) Advanced Manufacturing Program with Robotics at BNHS	4.67	4.83	4.67	4.17	4.67
CAP. IMP.	LED Lighting <i>(Interior & Exterior Retrofit)</i>	4.50	4.50	5.00	5.00	4.65
EQUITY/EVO.	Elementary Playgrounds: Add additional accessible play elements	4.67	4.83	4.50	4.17	4.63
RENOVATIONS	Conceptual Master Plan Central Campus: Renovate/Repurpose Hatfield to Administrative Use	4.50	4.50	4.67	4.67	4.55
TECHNOLOGY (Safety & Security)	(Priority 2) Informacast PA (Districtwide) Replace Existing Fiber (backbone within campus) (20 campuses) Security Camera Replacements (Districtwide) Access Control Updates (Districtwide) Independent Phone & PA Connectivity at Each Campus (Districtwide)	4.67	4.50	4.67	3.83	4.53
CTE	(6) JROTC Program <i>(NHS)</i>	4.50	4.67	4.50	4.17	4.52
EQUITY/EVO.	Elementary Playgrounds: Expand play space for PreK-1st grades	4.50	4.67	4.50	4.17	4.52
EQUITY/EVO.	Furniture: Updated Library Furniture <i>(16 campuses)</i>	4.50	4.83	4.17	4.33	4.52
ATHLETICS	LED Lighting <i>(NHS, BNHS, EHS, MS Tennis, Texan Stadium, NISD Stadium)</i>	4.50	4.50	4.50	4.50	4.50
ATHLETICS	(2) Renovate Texan Stadium "Track & Field Complex" (bleachers, press box, concessions, restrooms, track resurfacing, additional chat pit & discus area)	4.50	4.50	4.50	4.50	4.50
GROWTH	New Stadium #2	4.50	4.50	4.50	4.50	4.50
FINE ARTS	(2) Upgrade/Replace Kilns <i>(19 schools)</i>	4.50	4.67	4.50	3.67	4.47
CAP. IMP.	Turf: Replacement - 10 year cycle <i>(Wilson, NHS Sub Varsity Field, Texan Stadium)</i>	4.50	4.50	4.50	4.17	4.47
EQUITY/EVO.	Elementary Additions: PreK Classrooms w/Restrooms	4.33	4.67	4.50	4.00	4.43
ATHLETICS	(3) Add Concession Stand for Baseball and Softball at EHS	4.50	4.33	4.33	4.33	4.40
ATHLETICS	(10) Resurface Tennis Courts <i>(CTMS, Pike, Tidwell, Wilson)</i>	4.33	4.50	4.33	4.00	4.35
SPECIAL EDUCATION	(1) Update Life Skills Room <i>(CTMS, Medlin)</i>	4.67	4.17	4.33	3.50	4.33
SAFETY & SECURITY	(2) Conversion of Analog to Digital Radios <i>(Elementary Schools)</i>	4.33	4.33	4.50	3.83	4.32
SAFETY & SECURITY	(3) Replace Radio Repeaters <i>(Districtwide)</i>	4.33	4.33	4.33	3.83	4.28
FINE ARTS	(4) Infrastructure - Network Drops at Stage Audio <i>(Elementary & Middle Schools)</i>	4.33	4.17	4.33	4.33	4.28
CAP. IMP.	Flooring: Kitchen Floor Replacement <i>(Hatfield, Prairie View)</i>	4.67	3.83	4.50	3.67	4.28

CATEGORY	PROJECT	URGENCY/NEED	BENEFIT TO STUDENTS	VALUE	BENEFIT TO COMMUNITY	PROJECT RATING TOTAL
		40%	30%	20%	10%	WEIGHTED VALUE
EQUITY/EVO.	Elementary Playgrounds: Replace current surface with turf or rubber	4.33	4.50	4.00	4.00	4.28
OUTSOURCED OPERATIONS	(1) West Operations Facility Upgrades (concrete, equipment, lighting, elevator, fuel and bus wash, radio system, etc.)	4.50	4.17	4.17	3.50	4.23
FINE ARTS	(1) Replace Sound Systems at Elementary Stages <i>(15 ES)</i>	4.17	4.17	4.17	4.17	4.17
GROWTH	Event Center	4.17	4.17	4.17	4.17	4.17
EQUITY/EVO.	Elementary Additions: PreK Classrooms w/Restrooms + Storm Shelter	4.33	4.33	3.83	3.67	4.17
SAFETY & SECURITY	(1) Renovate Dedicated & Secure Space for Call Center <i>(Facilities Services)</i>	4.17	4.17	4.17	3.83	4.13
TECHNOLOGY	(Priority 3) Replace Remaining Projectors with TVs <i>(Districtwide)</i> Cell Phone Boosters <i>(within campuses) (Districtwide)</i>	4.17	4.17	4.17	3.83	4.13
ATHLETICS	(5) Renovate MS Weight Rooms <i>(CTMS, Medlin, Pike)</i>	4.17	4.17	4.17	3.00	4.05
ATHLETICS	(8) Add Athletic Ticket Booths <i>(NHS, BNHS, EHS)</i>	4.17	4.00	3.83	4.00	4.03
SPECIAL EDUCATION	(2) Upgrade Classrooms for Equity <i>(Hatfield, Prairie View)</i>	4.17	4.17	3.83	3.50	4.03
ATHLETICS	(6) Add Concession and Restroom Access for Soccer & Football at BNHS	4.00	4.00	4.00	4.17	4.02
ATHLETICS	(4) Add Tennis Courts at Medlin MS (equity with other MSs, currently uses city courts)	4.00	4.00	4.00	3.83	3.98
EQUITY/EVO.	Courtyard resurfacing with turf or rubber (8 campuses)	4.00	4.00	3.83	3.50	3.92
RENOVATIONS	Renovate: Administration Building	3.83	3.33	3.67	3.33	3.60
FINE ARTS	(3) Extend Concrete at HS Band Practice Area for Percussion <i>(BNHS, EHS)</i>	3.67	3.67	3.50	2.50	3.52
OUTSOURCED OPERATIONS	(3) Anytime/Anywhere Wifi Access on Long-Trip Buses <i>(Extracurricular & Academy Buses)</i>	3.33	3.50	3.33	3.17	3.37
EQUITY/EVO.	Elementary Renovations: Collaboration Areas	3.50	3.50	3.17	2.83	3.37
ATHLETICS	(7) Cover Batting Cages <i>(NHS, BNHS, EHS)</i>	3.33	3.50	3.33	3.00	3.35
FINE ARTS	(5) TV Displays in Fine Arts Offices for Additional Teaching Space <i>(Districtwide)</i>	2.83	2.83	2.83	1.67	2.72
SAFETY & SECURITY	(4) Establish Police Station <i>(Potentially Old Field House at Texan Stadium)</i>	2.83	2.83	2.33	2.17	2.67
EQUITY/EVO.	Elementary Renovations: Open Library Concept	1.67	2.00	1.67	1.83	1.78
ATHLETICS	(9) Create Employee Fitness Center <i>(Potentially Old Field House at Texan Stadium)</i>	1.17	1.00	1.33	1.00	1.13

Prioritization Results (December 10, 2019)

GROWTH	Land	5.00
GROWTH	New Elementary School #22	5.00
GROWTH	New Elementary School #23	5.00
GROWTH	New Elementary School #24	5.00
GROWTH	New Elementary School #25	5.00
GROWTH	New Elementary School #26	5.00
GROWTH	Replacement Elementary School #1 (Hatfield)	5.00
GROWTH	Replacement Elementary School #2 (TBD)	5.00
GROWTH	Nance Expansion	5.00
GROWTH	Middle School #7	5.00
GROWTH	Middle School #8	5.00
GROWTH	Pike Replacement School	5.00
GROWTH	New Comp. High School #4	5.00
GROWTH	Northwest High School Expansion & Renovation	5.00
GROWTH	DAEP Relocation/Renovation	5.00

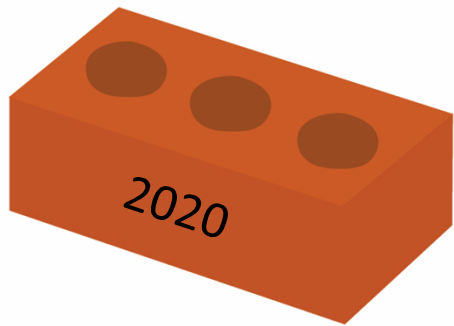
15 Projects Ranked
Highest Possible Rating of 5

Prioritization Results (December 10, 2019)

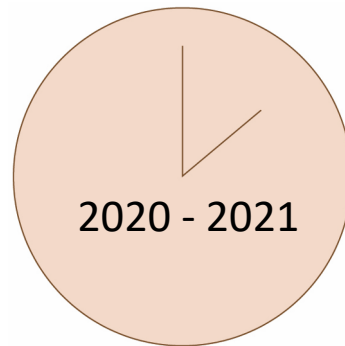
ATHLETICS	(4) Add Tennis Courts at Medlin MS (equity with other MSs, currently uses city courts)	3.98
EQUITY/EVO. RENOVATIONS	Courtyard resurfacing with turf or rubber (8 campuses)	3.92
	Renovate: Administration Building	3.60
FINE ARTS	(3) Extend Concrete at HS Band Practice Area for Percussion (BNHS, EHS)	3.52
OUTSOURCED OPERATIONS	(3) Anytime/Anywhere Wifi Access on Long-Trip Buses (Extracurricular & Academy Buses)	3.37
EQUITY/EVO.	Elementary Renovations: Collaboration Areas	3.37
ATHLETICS	(7) Cover Batting Cages (NHS, BNHS, EHS)	3.35
FINE ARTS	(5) TV Displays in Fine Arts Offices for Additional Teaching Space (Districtwide)	2.72
SAFETY & SECURITY	(4) Establish Police Station (Potentially Old Field House at Texan Stadium)	2.67
EQUITY/EVO.	Elementary Renovations: Open Library Concept	1.78
ATHLETICS	(9) Create Employee Fitness Center (Potentially Old Field House at Texan Stadium)	1.13

Only 11 Projects Received
a Ranking Below 4

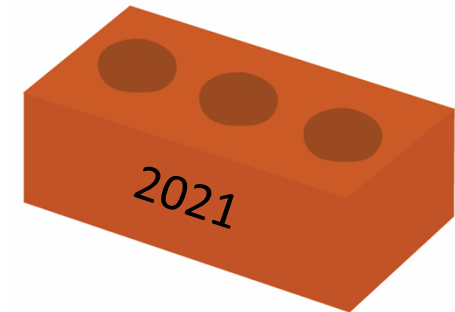
What's Factored into the Construction Budget



+



=



CURRENT CONSTRUCTION COST

Bricks, mortar, roof etc. –
Estimated what it would cost to pay a contractor to do that work today

ESCALATION

Dollars of construction inflation that occur from today's date until **BID DAY**

Example:

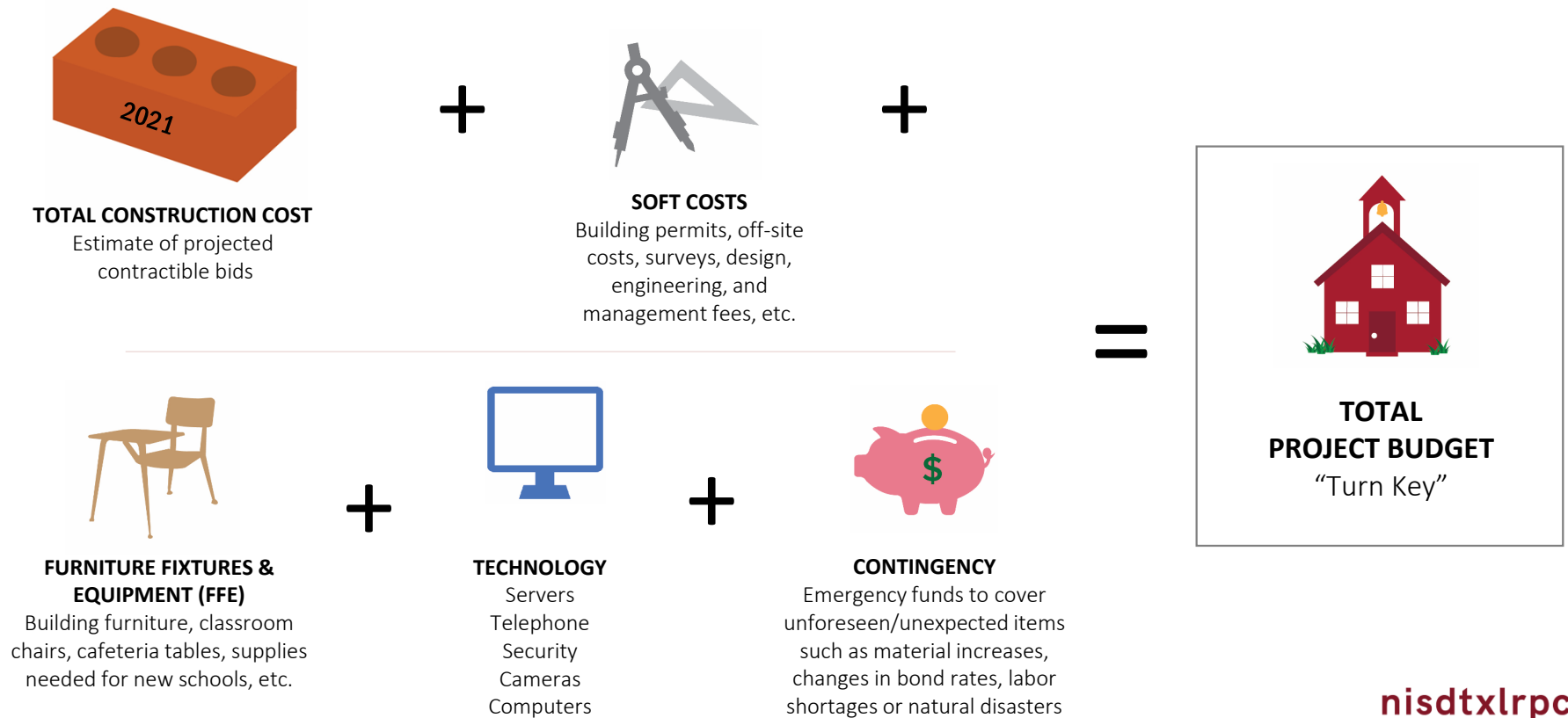
Basket of groceries in 2015: \$150

Basket of groceries in 2019: \$200

TOTAL CONSTRUCTION COST

Estimate of projected contract bids

What's Included in Total Project Budget



Potential Project Costs

Growth | Capital Improvements | Departmental Needs | Equity/Evolving Needs



NOTE: Project Costs & Project Categories

All costs shown are Opinions of Probable Costs and could change based on scope, materials, timing, etc.

Projects are currently listed in categories that reflect how they were presented to the LRPC. These categorical listings could change once a bond election is called and projects are communicated to the community. For example, fire alarm panels could be communicated as safety & security (instead of capital improvements) during the district's informational campaign.

Growth Projects: New Facilities + Land

Project	Cost
Elementary School No. 22	\$43,491,078
Elementary School No. 23	\$46,920,871
Elementary School No. 24	\$50,621,145
Elementary School No. 25	\$54,613,230
Elementary School No. 26	\$58,920,138
Middle School No. 7	\$93,324,800
Middle School No. 8	\$117,191,134
Comprehensive High School No. 4	\$377,500,426
Stadium #2	\$121,931,742
Event Center/Performing Arts Center	\$230,590,267
Land Acquisition	\$27,170,857
TOTAL	\$1,222,275,688

Growth: Replacements & Renovations

Project	Cost
Replacement Elementary School No. 1 – Hatfield Elementary	\$40,067,499
Replacement Elementary School No. 2 – TBD	\$43,254,903
Addition – Nance Elementary	\$9,870,895
Replacement Middle School – Pike Middle School	\$99,739,863
Addition & Renovation – Northwest High School	\$167,154,765
Relocate Central Bus Maintenance Facility	\$13,285,999
Replace Maintenance Building	\$20,260,924
Infrastructure Upgrades at Administration Building	\$14,698,357
Renovate Hatfield for Admin	\$15,807,910
Renovate DAEP	\$3,981,029
Renovate West Operations Facility	\$8,036,441
TOTAL	\$436,158,585

Capital Improvement Projects

Project	Cost
Flooring Replacement Cycle	\$15,313,848
Roof Replacement Cycle	\$25,438,348
Fire Alarm Panel Replacements	\$764,326
HVAC Replacement Cycle	\$37,303,354
Turf	\$3,043,335
Concrete Work at Pike	\$1,118,453
Lighting Retrofits (LED campus lighting, indoor & exterior)	\$13,747,106
TOTAL	\$96,728,770

Equity/Evolving Needs Projects

Project	Cost
PreK Additions	\$14,680,780
PreK Additions with Storm Shelters	\$40,484,009
Collaboration Areas	\$6,771,396
Open Library Concept	\$7,640,245
Elementary Classroom Furniture	\$6,655,389
Middle School Classroom Furniture	\$4,613,214
Library Furniture	\$4,948,627
Replace Courtyard Surface	\$14,622,446
Replace Playground Surface	\$2,421,475
Expand Playground Space for PreK – 1 st	\$3,709,226
Expand Accessible Playground Offerings	\$2,736,131
Add Fencing at Hughes	\$104,328
TOTAL	\$109,387,266

Safety & Security Projects

Project	Cost
Technology for Safety & Security <ul style="list-style-type: none">• Informacast PA• Campus Internal Backbone Fiber Replacement• Replace 20%-50% of Cameras• Access Control• Independent Phone & PA Connectivity	\$13,048,613
Safety and Security Equipment <ul style="list-style-type: none">• Radio Upgrades• Repeaters	\$193,652
Call Center Equipment	\$570,986
Police Station	\$3,084,328
TOTAL	\$16,897,579

Technology Projects

Project	Cost
Priority Projects: <ul style="list-style-type: none">• Device Refresh for Teachers and Students• Data Center Equipment Upgrades• Infrastructure Upgrades• Resilient Fiber Connectivity for Future Growth• Re-cable Fiber and Copper within Buildings	\$96,075,821
Additional Projects: <ul style="list-style-type: none">• Replace Remaining Projectors with TVs• Cell Phone Boosters	\$5,245,235
TOTAL	\$101,321,056

Note: Additional technology needs are included in safety & security upgrades.
(See previous slide for details.)

Transportation Projects

Project	Cost
New Buses for Growth	\$2,670,393
Anytime/Anywhere Wifi	\$177,632
TOTAL	\$2,848,025

CTE Projects

Project	Cost
Advanced Manufacturing Program	\$131,181
Construction Management Program	\$1,481,262
Paint Booths (for ag shops)	\$121,127
Project Lead the Way (PLTW) Labs at Middle Schools	\$336,527
JROTC Program	\$2,221,894
Skills for Living Upgrades	\$929,904
TOTAL	\$5,221,895

Special Education Projects

Project	Cost
Update Life Skills @ CTMS & Medlin	\$564,159
Class Equity @ HES, PVES	\$130,592
TOTAL	\$694,751

Fine Arts Projects

Project	Cost
Upgrade/Replace Kilns	\$40,841
ES Sound Systems (15)	\$1,410,307
Technology Infrastructure (Network Drops)	\$54,328
TVs at Fine Arts Offices	\$57,551
Expand Concrete for Percussion	\$211,016
TOTAL	\$1,774,043

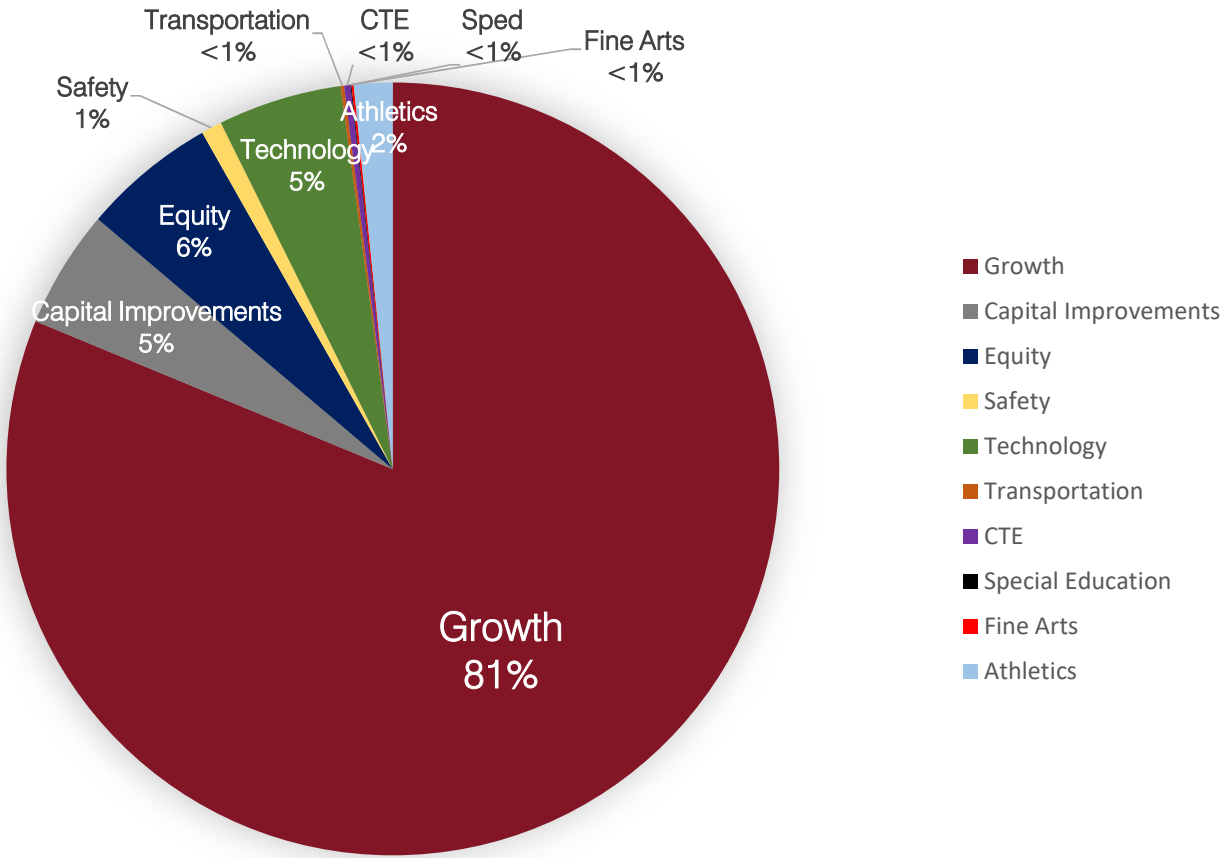
Athletics Projects

Project	Cost
Update Texan Stadium / NISD Track & Field Complex	\$5,951,996
Enlarge HS Competition Gyms	\$9,601,235
Add Ticket Booths (BNHS, EHS, NHS)	\$48,573
Cover Batting Cages	\$4,131,373
Concessions and Restroom for Soccer and Football at BNHS	\$1,576,002
Concession for Baseball and Softball at EHS	\$380,794
Expand Weight Rooms at CTMS and Medlin	\$308,809
M.S. Tennis Court Resurfacing	\$1,261,021
Add Tennis Courts at Medlin	\$603,180
LED Lighting (baseball, softball, football, tennis, + Texan Stadium)	\$3,171,882
Employee Fitness Center	\$3,032,707
TOTAL	\$30,887,556

Total for All Project Considerations

Category	Total
Growth Projects: New Facilities + Land	\$1,222,275,688
Growth: Replacements & Renovations	\$436,158,585
Capital Improvements	\$96,728,770
Equity/Evolving Needs	\$109,387,266
Safety & Security	\$16,897,579
Technology	\$101,321,056
Transportation	\$2,848,025
CTE	\$5,221,895
Special Education	\$694,751
Fine Arts	\$1,774,043
Athletics	\$30,887,556
TOTAL	\$2,024,195,214

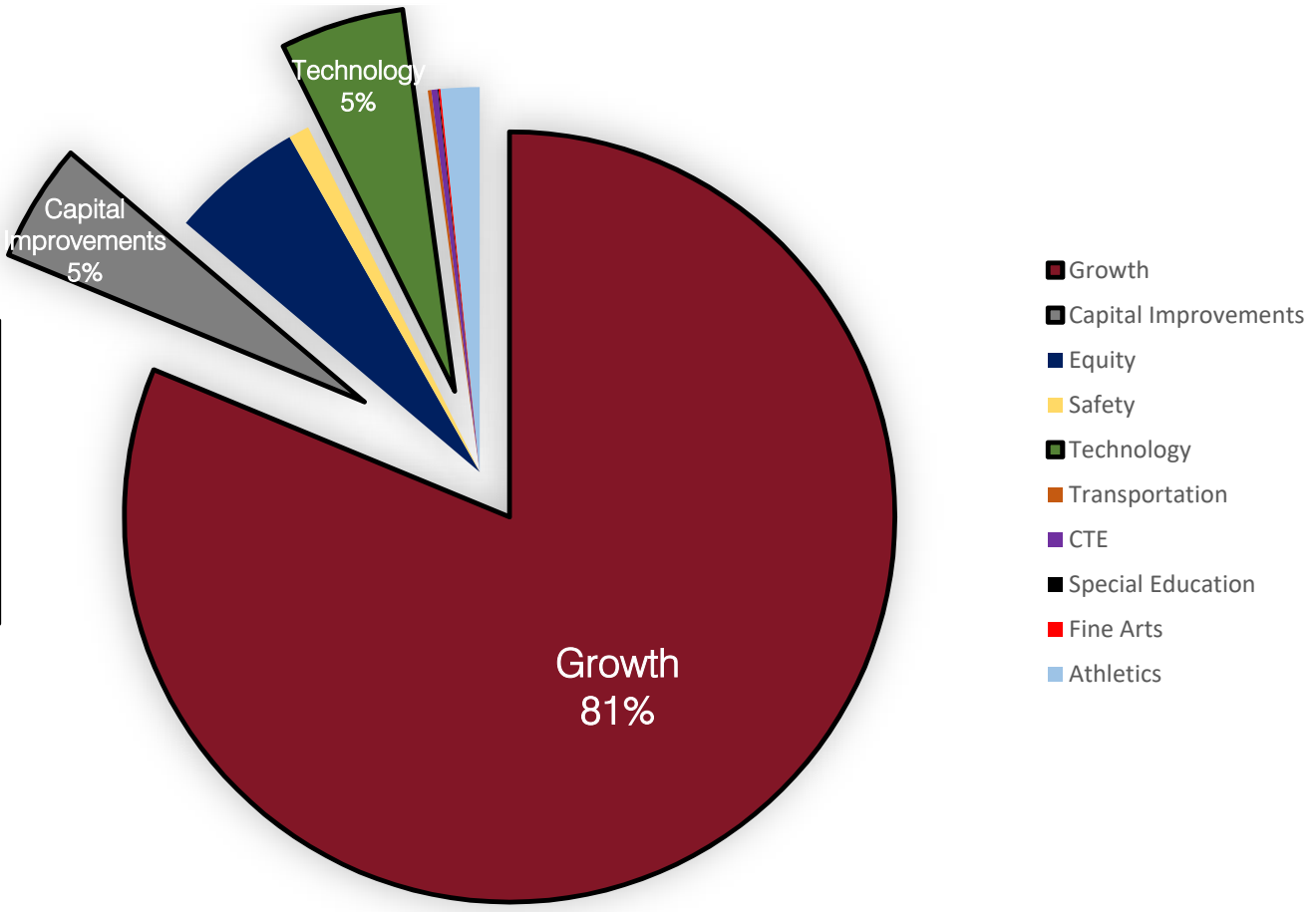
Total for All Project Considerations



A Closer Look at District Needs

81% Growth Projects
5% Capital Improvements
5% Technology

91% of all Considerations



Bond Options



Lowest Ranked Projects

The Administration Building needs a **new roof**, new flooring, new HVAC and electrical work. We'd like the committee to re-consider it during our prioritization activity this evening.

ATHLETICS	(4) Add Tennis Courts at Medlin MS (equity with other MSs, currently uses city courts)	3.98
EQUITY/EVO.	Courtyard resurfacing with turf or rubber (8 campuses)	3.92
RENOVATIONS	Renovate: Administration Building	3.60
FINEARTS	(3) Extend Concrete at HS Band Practice Area for Percussion (BNHS, EHS)	3.52
OUTSOURCED OPERATIONS	(3) Anytime/Anywhere Wifi Access on Long-Trip Buses (Extracurricular & Academy Buses)	3.37
EQUITY/EVO.	Elementary Renovations: Collaboration Areas	3.37
ATHLETICS	(7) Cover Batting Cages (NHS, BNHS, EHS)	3.35
FINEARTS	(5) TV Displays in Fine Arts Offices for Additional Teaching Space (Districtwide)	2.72
SAFETY & SECURITY	(4) Establish Police Station (Potentially Old Field House at Texan Stadium)	2.67
EQUITY/EVO.	Elementary Renovations: Open Library Concept	1.78
ATHLETICS	(9) Create Employee Fitness Center (Potentially Old Field House at Texan Stadium)	1.13

Option A

GROWTH	
Elementary School No. 22	\$43,491,078
Elementary School No. 23	\$46,920,871
Replacement Elementary School – Hatfield	\$40,067,499
Replacement Elementary School – TBD	\$43,254,903
Addition at Nance Elementary	\$9,870,895
Middle School No. 7	\$93,324,800
Replacement Middle School – Pike	\$99,739,863
Additions and Renovations at Northwest High School	\$167,154,765
DAEP (Renovation or Relocation)	\$3,981,029
Renovate West Operations Facility	\$8,036,441
Land Acquisition	\$27,170,857
New Maintenance Building	\$20,260,924
Hatfield to Admin	\$15,807,910

CAPITAL IMPROVEMENTS	
Flooring Replacement Cycle (through 2024)	\$13,412,840
Roof Replacement Cycle (through 2024)	\$25,260,871
HVAC Replacement Cycle (through 2024)	\$21,383,340
Fire Alarm Panel Replacements	\$764,326
Turf	\$3,043,335

SAFETY & SECURITY	
Fencing at Hughes	\$104,328
Technology for Safety & Security (Tech. Priority 2 Items)	\$13,048,613
Safety & Security Equipment (Radio Upgrade & Repeaters)	\$193,652
Call Center Renovation	\$570,986

TECHNOLOGY	
Priority 1 & 3 Items	\$101,321,056

TRANSPORTATION/GROWTH	
Buses for Growth	\$2,670,393

CTE	
Paint Booths (for ag shops)	\$121,127
Construction Management Program	\$1,481,262
Skills for Living Upgrades	\$929,904
JROTC Program	\$2,221,894

SPECIAL EDUCATION	
Update Life Skills @ CTMS & Medlin	\$564,159
Class Equity @ HES, PVES	\$130,592

FINE ARTS	
Upgrade/Replace Kilns	\$40,841

ATHLETICS	
M.S. Tennis Court Resurfacing	\$1,261,021
New Roof at NISD Stadium Press Box and Field House	\$819,983

OPTION A TOTAL: \$808,426,358

Option B

GROWTH	
Elementary School No. 22	\$43,491,078
Elementary School No. 23	\$46,920,871
Elementary School No. 24	\$50,621,145
Elementary School No. 25	\$54,613,230
Replacement Elementary School – Hatfield	\$40,067,499
Replacement Elementary School – TBD	\$43,254,903
Addition at Nance Elementary	\$9,870,895
Middle School No. 7	\$93,324,800
Middle School No. 8	\$117,191,134
Replacement Middle School – Pike	\$99,739,863
Additions and Renovations at Northwest High School	\$167,154,765
DAEP (Renovation or Relocation)	\$3,981,029
Renovate West Operations Facility	\$8,036,441
Land Acquisition	\$27,170,857
RENOVATIONS	
Relocate Central Bus Maintenance Facility	\$13,285,999
Replace Maintenance Building	\$20,260,924
Infrastructure Upgrades at Administration Building	\$14,698,357
Renovate Hatfield for Admin	\$15,807,910
CAPITAL IMPROVEMENTS	
Flooring Replacement Cycle (through 2027)	\$15,313,848
Roof Replacement Cycle (through 2027)	\$25,438,348
HVAC Replacement Cycle (through 2027)	\$37,303,354
Fire Alarm Panel Replacements	\$764,326
Turf	\$3,043,335
SAFETY & SECURITY	
Fencing at Hughes	\$104,328
Technology for Safety & Security (Technology Priority 2 Items)	\$13,048,613
Safety & Security Equipment (Radio Upgrades and Repeaters)	\$193,652
Call Center Renovation	\$570,986
TECHNOLOGY	
Priority 1 & 3 Items	\$101,321,056

EQUITY/EVOLVING NEEDS	
Replace Playground Surface	\$2,421,475
Expand Playground Space for PreK – 1st	\$3,709,226
PreK Additions with Storm Shelters	\$40,484,009
Middle School Classroom Furniture	\$4,613,214
Elementary Classroom Furniture	\$6,655,389
TRANSPORTATION/GROWTH	
Buses for Growth	\$2,670,393
CTE	
Paint Booths (for ag shops)	\$121,127
Construction Management Program	\$1,481,262
Skills for Living Upgrades	\$929,904
JROTC Program	\$2,221,894
Advanced Manufacturing Program	\$131,181
Project Lead the Way (PLTW) Labs at Middle Schools	\$336,527
SPECIAL EDUCATION	
Update Life Skills @ CTMS & Medlin	\$564,159
Class Equity @ HES, PVES	\$130,592
FINE ARTS	
Upgrade/Replace Kilns	\$40,841
ATHLETICS	
Concessions and Restroom for Soccer and Football at BNHS	\$1,576,002
Update Texan Stadium / NISD Track & Field Complex	\$5,951,996
Expand Weight Rooms at CTMS and Medlin	\$308,809
M.S. Tennis Court Resurfacing	\$1,261,021
Renovate Coach's Offices at Older Middle Schools	\$1,492,757
New Roof at NISD Stadium Press Box and Field House	\$819,983

OPTION B TOTAL: \$1,144,474,466

New Laws Regarding Bond Elections

The 86th Legislative Session resulted in several bills that impact bond elections.

- HB 440: Notice of Election, Sample Ballots
- HB 477: Election Order, Voter Information Document, Published Disclosures
- SB 30: Separate Propositions

This new law will require NISD to present the projects in multiple propositions.

- Construction, Renovations and Improvements
- Technology
- Stadium Renovations
- _____ (potentially others)

Build-A-Bond & Consensus



Defining Consensus

During Meeting 3, the LRPC discussed reaching consensus with “a large majority” of the committee in support of the recommendation.

How will this committee define large majority? (2/3rds)

Large Group Discussion

Discuss options presented.
Is there an option you all can live with?
What adjustments should be made?

Large Group Discussion

What's your recommendation for the Board?
Do we have consensus?

Next Steps



What's Ahead

Administration's
Update to Board:
January 13

Prepare
Recommendation
to Board

LRPC Presents
Recommendation
to Board:
January 30

Board to Discuss
& Consider Your
Recommendation

State's Deadline
for Board to
Call Election:
February 14

Important Dates

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
5 Jan	6	7	8	9 LRPC Meeting #6	10	11
12	13 Board Meeting	14	15	16	17	18
19	20	21 Deadline to Submit Recommendation	22	23	24	25
26	27	28	29	30 Board Meeting: Recommendation from LRPC	31	1 Feb
2	3	4	5	6	7	8
9	10 Board Meeting	11	12	13	14 Deadline to Call May 2020 Election	15

January 30
LRPC
Recommendation to Board of Trustees

February 14
Deadline to Call May 2020 Election

April 2
Deadline to Register to Vote

April 20 – April 28
Early Voting

May 2
Election Day

Closing



LRPC Recommendation to Board of Trustees

Thursday, January 30

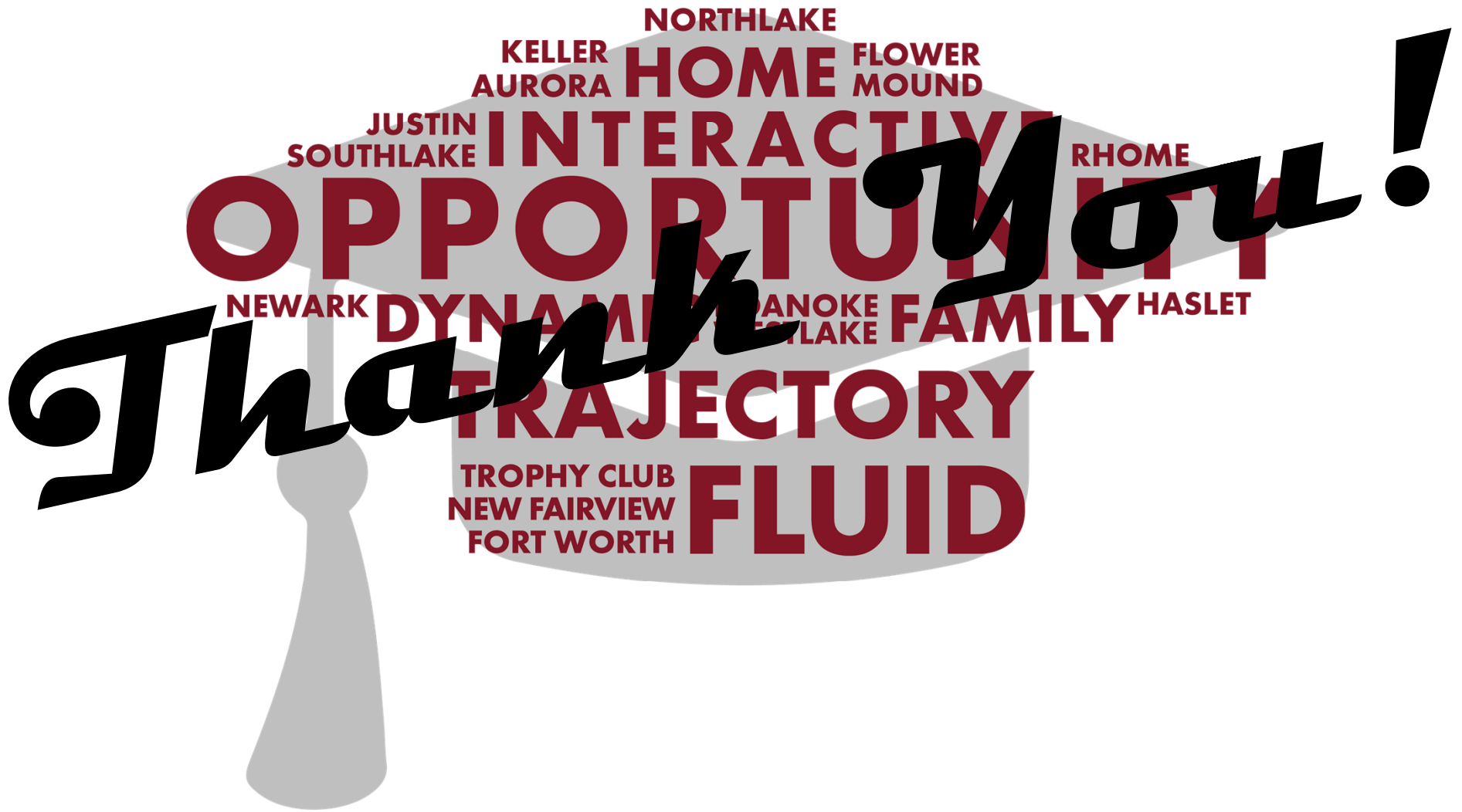
6:30 p.m.

NISD Administration Building - Board Room

2001 Texan Drive

Show your support and attend!

nisdtxlrpc.org



NORTHLAKE

KELLER HOME FLOWER MOUND
AURORA

JUSTIN SOUTHLAKE INTERACTIVE RHOME

OPPORTUNITY

NEWARK DYNAMIC LANOKE FAMILI HASLET
ESLAKE

TRAJECTORY

TROPHY CLUB
NEW FAIRVIEW
FORT WORTH FLUID