

CSISD BOARD OF TRUSTEES BOND PLANNING RECOMMENDATION

June 15, 2021



AGENDA

COMMITTEE MEMBERS

COMMITTEE METHODOLOGY

COMMITTEE RECOMMENDATION

NEXT STEPS

QUESTIONS



COMMITTEE MEMBERS

Josh Benn

Blaire Grande

Paula Lancaster

Leslie Kutzenberger

Audrey Rangel

Mary Broussard

Kim Ege

Thomas Hall

Darin Paine

Josh Zehnder

Mike Nugent

Leonora Owre

Nate Sharp

William Vause

Jennifer White

Katie Abalos

Gwen Elder

Rob Greer

Casey Moore

Doug Pittman

A close-up photograph of a person's hand using a blue ruler on a technical drawing. The drawing features various lines, curves, and a red scribble. A red pen is also visible on the drawing. The scene is set on a wooden desk. The text 'COMMITTEE METHODOLOGY' is overlaid in large, white, bold, sans-serif font across the center of the image.

COMMITTEE METHODOLOGY

COMMITTEE METHODOLOGY

Background:

College Station ISD (CSISD) has determined that while new facilities are not recommended at this time, there are other projects and equipment normally funded with bonded indebtedness with an immediate need.

Committee Purpose:

The purpose of the 2021 Bond Planning Committee is to review CSISD's need for a bond referendum to support the district in areas including but not limited to: facility renovations, deferred maintenance, buses, fine arts, land acquisition, technology, and other potential capital needs.

Committee Responsibilities:

Based on the review of the CSISD debt capacity and needs described above, the Bond Planning Committee will make a recommendation to the Board of Trustees on whether to pursue a bond election, potential timing of a bond election and potential projects to be included in this bond program.

COMMITTEE METHODOLOGY

- Safety & Security
- Deferred Maintenance
- CTE
- Fine Arts
- Athletics
- Technology
- Transportation
- Land

COMMITTEE METHODOLOGY

| PRIORITY RANKING | DEFINITION |
|------------------|------------------------------------------------------------------------------------------------|
| 1 | Immediate instructional or maintenance/facility need OR within 3 years |
| 2 | A need for the above reasons but 3 to 5 years out |
| 3 | A potential need for the above reasons more than 5 years out |
| 4 | Something that would be nice to have or the district has had some discussion on for the future |

A group of people are seated around a long conference table in a modern meeting room. The room has large windows and a whiteboard in the background. The text 'COMMITTEE RECOMMENDATION' is overlaid in large, bold, white capital letters across the center of the image. The background image is slightly blurred, focusing attention on the text.

COMMITTEE RECOMMENDATION

COMMITTEE RECOMMENDATION

The CSISD 2021 Bond Planning Committee is recommending projects totaling **\$83,154,318** which will not increase the district's tax rate.

| | |
|---------------------|--------------|
| Priority 1 Projects | \$46,924,146 |
| Priority 2 Projects | \$23,708,054 |
| Priority 3 Projects | \$12,522,118 |

COMMITTEE RECOMMENDATION

| CSISD Priority | Proposed Projects | | General Prop | Technology Prop | Athletics Prop | |
|----------------|----------------------------------------------------------------|----------------------|----------------------|---------------------|---------------------|---------------------|
| | | | | | Natatorium | Stadium >1,000 |
| 1 | District-Wide Safety & Security | \$ 2,297,334 | \$ 2,297,334 | | | |
| 1 | A&M Consolidated High School | \$ 11,933,171 | \$ 11,933,171 | | | |
| 1 | Southwood Valley Elementary School | \$ 5,445,305 | \$ 5,445,305 | | | |
| 1 | Pebble Creek Elementary School | \$ 2,447,328 | \$ 2,447,328 | | | |
| 1 | HVAC Replacements | \$ 742,025 | \$ 742,025 | | | |
| 1 | Roof and General Repairs | \$ 1,200,514 | \$ 1,200,514 | | | |
| 1 | CTE at AMCHS & CSHS | \$ 611,171 | \$ 611,171 | | | |
| 1 | Fine Arts Music Instrument & Equipment Replacement & Expansion | \$ 1,830,000 | \$ 1,830,000 | | | |
| 1 | District-Wide A/V Upgrades | \$ 1,742,431 | \$ 1,742,431 | | | |
| 1 | District-Wide Technology Infrastructure Upgrades | \$ 11,266,950 | \$ 11,266,950 | | | |
| 1 | Technology - Personal Devices | \$ 4,523,184 | | \$ 4,523,184 | | |
| 1 | 24 New Buses and Concrete Parking Area | \$ 2,884,733 | \$ 2,884,733 | | | |
| 2 | Cypress Grove Intermediate School | \$ 3,242,710 | \$ 3,242,710 | | | |
| 2 | District-Wide HVAC/MEP Misc. Equipment Replacements | \$ 4,584,288 | \$ 4,584,288 | | | |
| 2 | LED Lighting Upgrades at SWVES, PCES, RPES, OWIS, AMCHS | \$ 4,756,199 | \$ 4,756,199 | | | |
| 2 | District-Wide Playground Safety Improvements | \$ 562,224 | \$ 562,224 | | | |
| 2 | Site Improvements at PRES, FRES, OWIS, CVES | \$ 1,515,800 | \$ 1,515,800 | | | |
| 2 | Sound System Upgrades at AMCHS, & CSHS (Football) | \$ 139,870 | | | | \$ 139,870 |
| 2 | Athletics - AMCHS - Press Box Renovation | \$ 575,858 | | | | \$ 575,858 |
| 2 | Natatorium Renovations | \$ 2,969,270 | | | \$ 2,969,270 | |
| 2 | Music Instrument & Equipment Replacement & Expansion | \$ 982,000 | \$ 982,000 | | | |
| 2 | Land Purchase(s) | \$ 3,000,000 | \$ 3,000,000 | | | |
| 2 | Elementary Schools A/V Upgrades (Technology) | \$ 253,605 | \$ 253,605 | | | |
| 2 | District-Wide Technology Racks, Sensors, Upgrades, Etc. | \$ 1,126,230 | \$ 1,126,230 | | | |
| 3 | Athletics - AMCHS - Field House Renovations & Additions | \$ 4,318,939 | | | | \$ 4,318,939 |
| 3 | District Wide Ag Facility | \$ 8,203,179 | \$ 8,203,179 | | | |
| | | \$ 83,154,318 | \$ 70,627,197 | \$ 4,523,184 | \$ 2,969,270 | \$ 5,034,667 |

COMMITTEE RECOMMENDATION

PRIORITY 1

COLLEGE STATION ISD 2021 BOND COMMITTEE

COLLEGE STATION INDEPENDENT SCHOOL DISTRICT
 BOND RECOMMENDATION WORKSHEET
 4-May-21



\$ 46,924,146

PRIORITY

Number Of Tables Voting: 4

| Proposed Projects | | Cost | Table 1 | Table 2 | Table 3 | Table 4 | Recommendation | Cost |
|-------------------------------------------|---------------------------------------------------------|---------------|-----------------------------------------|-----------------------------------------|-----------------------------------------|-----------------------------------------|----------------|---------------|
| Safety & Security | | | | | | | | |
| 1 | 02 District-Wide Safety & Security | \$ 2,297,334 | <input checked="" type="checkbox"/> YES | <input checked="" type="checkbox"/> YES | <input checked="" type="checkbox"/> YES | <input checked="" type="checkbox"/> YES | 4 1.000 YES | \$ 2,297,334 |
| A&M Consolidated High School | | | | | | | | |
| 1 | 03 Priority 1 Renovations | \$ 11,933,171 | <input checked="" type="checkbox"/> YES | <input checked="" type="checkbox"/> YES | <input checked="" type="checkbox"/> YES | <input checked="" type="checkbox"/> YES | 4 1.000 YES | \$ 11,933,171 |
| Southwood Valley Elementary School | | | | | | | | |
| 1 | 04 Priority 1 Renovations | \$ 5,445,305 | <input checked="" type="checkbox"/> YES | <input checked="" type="checkbox"/> YES | <input checked="" type="checkbox"/> YES | <input checked="" type="checkbox"/> YES | 4 1.000 YES | \$ 5,445,305 |
| Pebble Creek Elementary School | | | | | | | | |
| 1 | 05 Priority 1 Renovations | \$ 2,447,328 | <input checked="" type="checkbox"/> YES | <input checked="" type="checkbox"/> YES | <input checked="" type="checkbox"/> YES | <input checked="" type="checkbox"/> YES | 4 1.000 YES | \$ 2,447,328 |
| HVAC Replacements | | | | | | | | |
| 1 | 10 HVAC Replacements At CSMS, AMCMS, FRES | \$ 742,025 | <input checked="" type="checkbox"/> YES | <input checked="" type="checkbox"/> YES | <input checked="" type="checkbox"/> YES | <input checked="" type="checkbox"/> YES | 4 1.000 YES | \$ 742,025 |
| Roof and General Repairs | | | | | | | | |
| 1 | 12 Priority 1 Roofs and General Repairs | \$ 1,200,514 | <input checked="" type="checkbox"/> YES | <input checked="" type="checkbox"/> YES | <input checked="" type="checkbox"/> YES | <input checked="" type="checkbox"/> YES | 4 1.000 YES | \$ 1,200,514 |
| CTE | | | | | | | | |
| 1 | 13 Priority 1 CTE At AMCHS & CSHS | \$ 611,171 | <input checked="" type="checkbox"/> YES | <input checked="" type="checkbox"/> YES | <input checked="" type="checkbox"/> YES | <input checked="" type="checkbox"/> YES | 4 1.000 YES | \$ 611,171 |
| Fine Arts | | | | | | | | |
| 1 | 14 Music Instrument & Equipment Replacement & Expansion | \$ 1,830,000 | <input checked="" type="checkbox"/> YES | <input checked="" type="checkbox"/> YES | <input checked="" type="checkbox"/> YES | <input checked="" type="checkbox"/> YES | 4 1.000 YES | \$ 1,830,000 |
| Technology - A/V | | | | | | | | |
| 1 | 16 District-Wide A/V Upgrades | \$ 1,742,431 | <input checked="" type="checkbox"/> YES | <input checked="" type="checkbox"/> YES | <input checked="" type="checkbox"/> YES | <input checked="" type="checkbox"/> YES | 4 1.000 YES | \$ 1,742,431 |
| Technology - Infrastructure | | | | | | | | |
| 1 | 18 District-Wide Infrastructure Upgrades | \$ 11,266,950 | <input checked="" type="checkbox"/> YES | <input checked="" type="checkbox"/> YES | <input checked="" type="checkbox"/> YES | <input checked="" type="checkbox"/> YES | 4 1.000 YES | \$ 11,266,950 |
| Technology - Personal Devices | | | | | | | | |
| 1 | 20 Student & Teacher Devices | \$ 4,523,184 | <input checked="" type="checkbox"/> YES | <input checked="" type="checkbox"/> YES | <input checked="" type="checkbox"/> YES | <input checked="" type="checkbox"/> YES | 4 1.000 YES | \$ 4,523,184 |
| Transportation | | | | | | | | |
| 1 | 23 24 New Buses and Concrete Parking Area | \$ 2,884,733 | <input checked="" type="checkbox"/> YES | <input checked="" type="checkbox"/> YES | <input checked="" type="checkbox"/> YES | <input checked="" type="checkbox"/> YES | 4 1.000 YES | \$ 2,884,733 |

COMMITTEE RECOMMENDATION

PRIORITY 2

COLLEGE STATION ISD 2021 BOND COMMITTEE

COLLEGE STATION INDEPENDENT SCHOOL DISTRICT
BOND RECOMMENDATION WORKSHEET
4-May-21



\$ 23,708,054

PRIORITY

Number Of Tables Voting: 4

| Proposed Projects | Cost | Table 1 | Table 2 | Table 3 | Table 4 | Recommendation | Cost |
|-------------------------------------------------------------|--------------|-------------------------------------------|-----------------------------------------|-----------------------------------------|-----------------------------------------|----------------|--------------|
| Cypress Grove Intermediate School | | | | | | | |
| 2 26 Interior Finishes Upgrade | \$ 3,242,710 | <input checked="" type="checkbox"/> YES | <input checked="" type="checkbox"/> YES | <input checked="" type="checkbox"/> YES | <input checked="" type="checkbox"/> YES | 4 1.000 YES | \$ 3,242,710 |
| HVAC Replacements | | | | | | | |
| 2 27 District-Wide HVAC/MEP Misc. Equipment Replacements | \$ 4,584,288 | <input checked="" type="checkbox"/> YES | <input checked="" type="checkbox"/> YES | <input checked="" type="checkbox"/> YES | <input checked="" type="checkbox"/> YES | 4 1.000 YES | \$ 4,584,288 |
| LED Lighting | | | | | | | |
| 2 28 LED Lighting Upgrades At Swes, PCES, RPES, OWIS, AMCHS | \$ 4,756,199 | <input checked="" type="checkbox"/> # YES | <input checked="" type="checkbox"/> YES | <input checked="" type="checkbox"/> YES | <input checked="" type="checkbox"/> YES | 4 1.000 YES | \$ 4,756,199 |
| Playgrounds | | | | | | | |
| 2 32 District-Wide Playground Safety Improvements | \$ 562,224 | <input checked="" type="checkbox"/> # YES | <input checked="" type="checkbox"/> YES | <input checked="" type="checkbox"/> YES | <input checked="" type="checkbox"/> YES | 4 1.000 YES | \$ 562,224 |
| Site Improvements | | | | | | | |
| 2 33 Site Improvements At PRES, FRES, OWIS, CVES | \$ 1,515,800 | <input checked="" type="checkbox"/> # YES | <input checked="" type="checkbox"/> YES | <input checked="" type="checkbox"/> YES | <input checked="" type="checkbox"/> YES | 4 1.000 YES | \$ 1,515,800 |
| Athletics - Sound Systems | | | | | | | |
| 2 37 Sound System Upgrades At AMCHS, & CSHS (Football) | \$ 139,870 | <input checked="" type="checkbox"/> # YES | <input checked="" type="checkbox"/> YES | <input checked="" type="checkbox"/> YES | <input checked="" type="checkbox"/> YES | 4 1.000 YES | \$ 139,870 |
| Athletics - Natatorium | | | | | | | |
| 2 43 Natatorium Renovations | \$ 2,969,270 | <input checked="" type="checkbox"/> YES | <input checked="" type="checkbox"/> YES | <input checked="" type="checkbox"/> YES | <input checked="" type="checkbox"/> YES | 4 1.000 YES | \$ 2,969,270 |
| Fine Arts | | | | | | | |
| 2 46 Music Instrument & Equipment Replacement & Expansion | \$ 982,000 | <input type="checkbox"/> # NO | <input checked="" type="checkbox"/> YES | <input checked="" type="checkbox"/> YES | <input checked="" type="checkbox"/> YES | 3 0.750 YES | \$ 982,000 |
| Land | | | | | | | |
| 2 17 Land Purchase(s) | \$ 3,000,000 | <input checked="" type="checkbox"/> YES | <input checked="" type="checkbox"/> YES | <input checked="" type="checkbox"/> YES | <input checked="" type="checkbox"/> YES | 4 1.000 YES | \$ 3,000,000 |
| Technology - A/V | | | | | | | |
| 2 17 Elementary Schools A/V Upgrades | \$ 253,605 | <input checked="" type="checkbox"/> YES | <input checked="" type="checkbox"/> YES | <input checked="" type="checkbox"/> YES | <input checked="" type="checkbox"/> YES | 4 1.000 YES | \$ 253,605 |
| Technology - Infrastructure | | | | | | | |
| 2 17 District-Wide Racks, Sensors, Upgrades, Etc. | \$ 1,126,230 | <input checked="" type="checkbox"/> YES | <input checked="" type="checkbox"/> YES | <input checked="" type="checkbox"/> YES | <input checked="" type="checkbox"/> YES | 4 1.000 YES | \$ 1,126,230 |
| Athletics - AMCHS - Press Box | | | | | | | |
| 2 AMCHS Press Box Renovations | \$ 575,858 | <input type="checkbox"/> NO | <input checked="" type="checkbox"/> YES | <input checked="" type="checkbox"/> YES | <input checked="" type="checkbox"/> YES | 3 0.750 YES | \$ 575,858 |

COMMITTEE RECOMMENDATION

PRIORITY 3

COLLEGE STATION ISD 2021 BOND COMMITTEE

COLLEGE STATION INDEPENDENT SCHOOL DISTRICT
 BOND RECOMMENDATION WORKSHEET
 4-May-21



\$ 12,522,118

Number Of Tables Voting: 4

PRIORITY

Proposed Projects

CTE - Ag Facility

3 17 District Wide Ag Facility

Athletics - AMCHS

3 AMCHS Field House Additions & Renovations

| Cost | Table 1 | Table 2 | Table 3 | Table 4 | Recommendation | Cost |
|--------------|-----------------------------------------|-----------------------------------------|-----------------------------------------|-----------------------------------------|----------------|--------------|
| \$ 8,203,179 | <input checked="" type="checkbox"/> YES | <input checked="" type="checkbox"/> YES | <input checked="" type="checkbox"/> YES | <input type="checkbox"/> NO | 3 0.750 YES | \$ 8,203,179 |
| \$ 4,318,939 | <input checked="" type="checkbox"/> YES | <input checked="" type="checkbox"/> YES | <input checked="" type="checkbox"/> YES | <input checked="" type="checkbox"/> YES | 4 1.000 YES | \$ 4,318,939 |

COMMITTEE RECOMMENDATION

| | Safety & Security | Facility upgrades | Roof Repairs | Fine Arts | CTE | HVAC | Canopy | General Site Impr. | LED Lighting | Playground Resurfacing | Audio Visual | Technology Devices | Technology Infrastructure | Transportation | Miscellaneous | Natorium Repairs | CTE Facility | Land |
|------------------------------|-------------------|-------------------|--------------|-----------|-----|------|--------|--------------------|--------------|------------------------|--------------|--------------------|---------------------------|----------------|---------------|------------------|--------------|------|
| A&M CONSOL HIGH SCHOOL | X | X | X | X | X | X | | | X | | X | X | X | | | | X | |
| A&M CONSOL HS ATHLETICS | | X | | | | | | | | | X | | | | | | | |
| COLLEGE STATION HIGH | X | | | X | X | | | | | | X | X | X | | | | X | |
| COLLEGE STATION HS ATHLETICS | | | | | | | | | | | X | | | | | | | |
| COLLEGE VIEW HIGH SCHOOL | X | | | X | | | | | | | X | X | X | | | | X | |
| COLLEGE STATION MID SCHL | X | | | X | X | X | | | | | X | X | X | | | | X | |
| A&M MIDDLE SCHOOL | X | | | X | X | X | | X | | | X | X | X | | X | | X | |
| WELLBORN MIDDLE SCHOOL | X | | | X | X | | | | | | | X | X | | | | X | |
| SOUTH KNOLL ELEM SCHOOL | X | | | X | | X | | | | | X | X | X | | | | | |
| COLLEGE HILLS ELEM SCHOOL | X | | | X | | X | X | | | | X | X | X | | | | | |
| SOUTHWOOD VALLEY ELEM | X | X | | X | | X | | | X | | X | X | X | | | | | |
| ROCK PRAIRIE ELEM | X | | | X | | | X | X | X | X | X | X | X | | | | | |
| PEBBLE CREEK ELEMENTARY | X | X | | X | | | | | X | X | X | X | X | | X | | | |
| FOREST RIDGE ELEMENTARY | X | | | X | | X | | X | | X | X | X | X | | | | | |
| CREEK VIEW ELEMENTARY | X | | | X | | X | | X | | X | X | X | X | | | | | |
| GREENS PRAIRIE | X | | | X | | | | | | X | X | X | X | | | | | |
| SPRING CREEK | X | | | X | | | | | | X | X | X | X | | | | | |
| RIVER BEND ELEMENTARY | X | | | X | | | | | | X | X | X | X | | | | | |
| OAKWOOD INT | X | | | X | | X | | X | | | X | X | X | | X | | | |
| CYPRESS GROVE INT | X | X | | X | | X | | | | | X | X | X | | | | | |
| PECAN TRAIL INT | X | | | X | | | | | | | | X | X | | | | | |
| DISTRICT | | | | | | | | | | | | | | X | | X | | X |

August 16, 2021 - Last Day To File Election

October 18, 2021 - First Day of Early Voting

October 29, 2021 - Last Day of Early Voting

November 2, 2021 - Uniform Election Date

QUESTIONS?

THANK YOU!

