

*Citizens' 2004 Bond Advisory  
Committee - Final Report*

**SECTION 2:**

**Recommendations**

## Safety and Security

Value Statement: *Students and staff must have safe, secure and orderly teaching and learning environments.*

The CBAC designated \$19 million in the bond proposal to address campus safety and security issues. After receiving a list of needs identified by the AISD Police Department (see below), the Committee earmarked \$16 million of the budget to address them, while designating the remaining \$3 million to fund the Community Safety Task Force recommendations.

Replacement and upgrade of fire alarms throughout the District	\$2,394,000
Installation of cameras and CCTV systems at District facilities	\$6,068,389
Other safety and security items:	\$5,239,780
• Card access	
• Access control and network camera for MDF (main distribution frame) and IDF (intermediate distribution frame) telecommunications/technology equipment rooms	
• Fire suppression systems for main computer room at CAC and kitchen exhaust hoods	
Installation of fire alarms and CCTV systems at new elementary campuses	\$1,267,000
Installation of fire alarms and CCTV systems at new middle school campus	\$333,900
Safety and security project contingency	<u>\$696,931</u>
<b>Total:</b>	<b>\$16,000,000</b>

### Community Safety Task Force Recommendations

The Traffic and Facility Subcommittee of the Community Safety Task Force has presented the following recommendations for Board consideration. The Board is expected to take action on these items on April 12, 2004.

Emergency and exterior lighting and additional parking	\$875,350
Panic hardware for portables	\$310,500
Campus traffic improvements	\$955,000
Project contingency and soft costs	<u>\$859,150</u>
<b>Total:</b>	<b><u>\$3,000,000</u></b>
<b>Safety and Security Total</b>	<b>\$19,000,000</b>

## **Academic Enhancement and Buildings and Infrastructure**

Value Statement: *The district will ensure the provision of instructional facilities and spaces that support the delivery of a challenging, rigorous and equitable education program for all students.*

Value Statement: *The major building systems in each facility must be maintained to protect the health of students and staff and to protect the taxpayers' investment in district campuses, facilities and sites.*

Elementary schools	\$70,510,110
Middle schools	\$34,362,312
High schools	\$48,258,830
Support Facilities	\$6,784,372
Other schools	\$3,549,000
Libraries	\$2,500,000
Play slabs at elementary schools	<u>\$2,200,000</u>
<b>Total:</b>	<b>\$168,164,624</b>

### **Academic Enhancement**

Using the Functional Equity Deficiency Report developed during the 1996 Bond Program, construction management staff assessed each campus to identify any existing functional equity deficiencies. Staff recommended that areas that fell below 70% of the educational specifications or where egregious space deficiencies existed be included in the campus renovations. Recommended renovations include:

- Elementary gymnasiums;
- Dressing rooms at middle schools;
- Fine arts facilities;
- Art rooms;
- Health Services areas;
- Library expansions; and,
- Elementary school outdoor play slabs.

### **Proposed Renovations**

Renovations at the various campuses throughout the District include:

- Improved site drainage at 66 campuses;
  
- Exterior door repair and/or replacement at 43 campuses;
- Roof repair and/or replacement at 82 campuses;
- Building envelope upgrades for weather tightness and reduction in energy loss at 45 campuses;
- Restroom renovations at 41 campuses;

- Installation of BEMS (building energy management system) and HVAC (heating, ventilation and air conditioning) controls at 35 campuses; and,
- Mechanical system upgrades for improved service and energy efficiency at 88 campuses.

## **Relief for Overcrowded Schools**

Value Statement: *Students and staff must have learning environments that do not impede the teaching-learning process to ensure that all students receive a high quality educational experience.*

*New schools and classroom additions include environmental design features incorporated in new construction designs for the first time for the 2004 Bond Program.*

In order to minimize the impact on taxpayers, the CBAC used the following assumptions in recommending the construction of new schools and classroom additions:

- Minimize the number of new schools;
- Maximize the use of existing schools;
- Only recommend relief for schools that are projected to be at greater than 125% of permanent capacity in 2007-08;
- Use an undesignated elementary school to respond to shifting population trends beyond the five-year forecast; and
- If warranted, acquire sites for future needs.

New Schools		
Elementary (5)		\$84,582,485
Middle (1)		\$32,441,738
Classroom Additions		\$27,457,608
Land Acquisition		
Future middle school site		<u>\$3,000,000</u>
<b>Total:</b>		<b>147,481,831</b>

### **PROPOSED NEW AISD SCHOOLS**

<b><u>Type</u></b>	<b><u>Location</u></b>	<b><u>Provides Relief</u></b> (% of Capacity, 2007/ # of portable rooms, 2003)	<b><u>Cost</u></b> (exclusive of land costs)
Elementary	Northeast	Norman (152%/26) Jordan (132%/26)	\$16,566,253
Elementary	Southwest	Kiker (127%/22) Mills (110%/8)	\$16,566,253
Elementary	South/central	Menchaca (165%/20) Baranoff (119%/14)	\$16,566,253
Elementary	Southeast	Palm (146%/22) Langford (127%/34) Menchaca (165%/20)	\$18,317,473

Elementary	Undesignated*		\$16,566,253
Middle School	Northeast	Dobie (139%/26) Pearce (122%/10)	\$32,441,738
		<b>Total Cost for New Schools</b>	<b>\$117,024,223</b>

\*To be chosen from the following possibilities:

- Colony Park
- Mueller
- Bear Lake PUD
- Oak Hill

**PROPOSED AISD CLASSROOM/CORE ADDITIONS**

<b><u>School</u></b> (% of Capacity, 2007 # of portable rooms, 2003)	<b><u>Location</u></b>	Type	<b><u>Cost</u></b>
Kealing JH (addition of 6 <sup>th</sup> grade)	East	12-classroom addition, library addition	\$6,688,800
Graham ES (128%/24)	North central	8-classroom w/ commons, core-cafeteria, gym, library, admin. area	\$3,972,528
Jordan ES (132% /26)	Northeast	8-classroom w/commons	\$1,949,940
Norman ES (152% /26)	Northeast	8-classroom w/ commons, core-kitchen/cafeteria, library, admin. area	\$2,711,520
Baranoff ES (119%/12)	Southwest	8-classroom	\$1,751,220
Kiker ES (127%/22)	Southwest	8-classroom w/commons	\$1,949,940
Palm ES (146% /22)	Southeast	8-classroom	\$1,751,220
Rodriguez ES (111%/24)	Southeast	8-classroom	\$1,751,220
Houston ES (114%/32)	Southeast	8-classroom	\$1,751,220
Akins HS (131%/10)	Southeast	12-classroom	\$2,880,000
Temporary Swing Space during Construction	All	Move portables or rental units	\$300,000
		<b>Total Cost for Classroom/ Core Additions</b>	<b><u>\$27,457,608</u></b>

## District-Wide Facilities

Value Statement: *District-wide facilities and services support and enhance the effectiveness of both campus and district-wide operations and programs.*

Athletics	\$12,595,100
Media Services	\$1,088,500
Technology	\$12,289,200
Transportation	<u>\$20,000,000</u>
<b>Total:</b>	<b>\$45,972,800</b>

### Athletics

Improvements to district-wide athletic facilities include:

- Renovations to existing and city- or county-owned baseball fields;
- Renovations to Butler softball fields;
- Construction of two soccer fields on AISD property;
- Resurfacing tracks and runways at Burger and Nelson stadiums;
- Renovations to Burger Activity arena;
- Expansion of golf practice facilities;
- Expansion of Pharr Tennis Center; and,
- Renovations to House Park, Burger and Nelson stadiums' infrastructure including the installation of artificial turf.

### Media Services

Due to the recent sale of the Rio Grande Campus to ACC (Austin Community College, the Media Services Department will have to be relocated. Furthermore, the Department is operating with outdated analogue equipment, which needs to be replaced with digital equipment. Improvements to the Media Services Department include:

- Purchase of digital video equipment (\$700,000); and,
- Renovation of existing AISD facility to provide production and studio space (\$388,500).

### Technology

Improvements to the Technology Department include:

- Upgrades to the WAN backbone electronic equipment and LAN switch; and
- Additional voice mail capacity to serve new schools.

### Transportation

Improvements to the Transportation Department include:

- Purchase of low-emission buses;
- Improvements at Nelson and Saegert bus terminals; and,
- Acquisition of a site for and construction of a third bus terminal.



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**SECTION 3:**

**Tax and Financial  
Implications**

## **Tax and Financial Implications**

The proposed bond program amount of \$420,381,033 would result in an approximate \$.042 increase in the district tax rate. For an Austin homeowner with the median home appraisal of \$157,000, the tax increase would be approximately \$5.50 per month. Under the District's current policy, there would be no tax increase in school taxes for homeowners age 65 and older.

These projections are based on the following assumptions:

- the bonds would be sold in four issues, 12 months apart, \$100 million each;
  - each bond sale to be dated August 1, with a first coupon payment on February 1<sup>st</sup> of the following year;
  - interest notes to be "PSF Insured" rates and are assumed to increase by 25 basis points for each series of bonds;
  - property value growth of 5% annually; and,
- a 98% collection rate.