

ATHLETICS					
Project	Rationale	Priority 1	Priority 2	Priority 3	Cost/Pricing
Crump Stadium					
A1. Turf Replacement at Crump	Critical Replacement	\$ 963,522.42			\$ 963,522.42
A2. Resurface Track at Crump	Critical Replacement	\$ 642,348.28			\$ 642,348.28
A3. Replace scoreboard at Crump Stadium	Critical Replacement	\$ 1,364,990.09			\$ 1,364,990.09
A4. Redesign Crump Stadium Press Box	Critical Building Upgrade	\$ 6,500,545.00			\$ 6,500,545.00
A5. Redesign locker rooms at Crump Stadium and add waterproof wear surface coating to bleachers above locker rooms	Program Need; Functionality; Aesthetics		\$ 5,560,327.27		\$ 5,560,327.27
A6. Resurface Eight Tennis Courts and rebuild four Tennis Courts	Critical Replacement	\$ 2,000,647.24			\$ 2,000,647.24
A7. Replace scoreboards at Outdoor Fields (7)	Critical Replacement	\$ 238,204.15			\$ 238,204.15
A8. Replace old scoreboards in HS/MS campus gyms (11)	Critical Replacement	\$ 190,028.03			\$ 190,028.03
A9. Replace Dugouts at Hastings Softball Field	Critical Replacement	\$ 96,352.24			\$ 96,352.24
A10. Grade and resurface existing baseball and softball fields (Includes demo, haul off & Irrigation)	Program Enhancement			\$ 1,364,990.09	\$ 1,364,990.09
A11. Add synthetic turf to Alief Auxiliary and Taylor Fields (1.25 million per field, , Includes demo of existing & detention	Program Enhancement			\$ 4,014,676.73	\$ 4,014,676.73
	Total	\$ 11,996,637.45	\$ 5,560,327.27	\$ 5,379,666.82	\$ 22,936,631.54
Technology					
Project	Rationale	Priority 1	Priority 2	Priority 3	Cost/Pricing
T1. District-wide Network Refresh/Replacement	Critical Replacement but project will occur in 5-7 yrs	\$ 13,200,000.00			\$ 13,200,000.00
T3. District-wide telephone system replacement phone system hardware upgrade - 50 appliances w/ 1 professional services - 2023, phone system handset upgrade - 6200 phones - 20 high end phones w/ 1 professional services - 2027	Critical Replacement but project will occur in 5-7 yrs	\$ 3,232,000.00			\$ 3,232,000.00
T5. Update Campus Device Inventories	Critical Replacement/Updating equipment	\$ 5,090,880.00			\$ 5,090,880.00
T6. Provide Student Devices	Critical Replacement/Updating equipment	\$ 3,838,050.00			\$ 3,838,050.00
T7. Provide Teacher Mobile Devices	Critical Replacement/Updating equipment	\$ 3,600,000.00			\$ 3,600,000.00
T8. Devices for Online Testing	Critical Replacement/Updating equipment	\$ 1,378,250.00			\$ 1,378,250.00
T9. Strategic Replacement Cycle (Entire Project)	Critical Replacement/Updating equipment	\$ 16,262,120.00			\$ 16,262,120.00
	Total	\$ 46,601,300.00			\$ 46,601,300.00
Transportation					

Project	Rationale	Priority 1	Priority 2	Priority 3	Cost/Pricing
TR1. School Bus Replacement Program - New School Buses Reg Ed and Sped Ed (average 25 buses/year for 6 years)	Critical Replacement	\$ 16,538,308.00			\$ 16,538,308.00
TR2. Upgrade Smart Tag Tablets and hardware (Regular Ed and Sped Ed)	Critical Replacement	\$ 300,000.00			\$ 300,000.00
TR3. Upgrade Aged Security Cameras on school buses - large portion of cameras on buses not, large portion over 12yrs old	Critical Replacement	\$ 675,000.00			\$ 675,000.00
TR4. Replace patches of damaged concrete throughout both Facilities (Synott and ASF)	Critical Replacement	\$ 1,590,886.31			\$ 1,590,886.31
TR5. Oil Pit at Synott Floods during heavy Rain Fall and thus renders the PIT useless	Critical Replacement	\$ 128,469.66			\$ 128,469.66
TR6. Current diesel tanks lack a contingency plan in the event of a power outage during severe weather (power gas generator)	Critical Replacement	\$ 160,587.07			\$ 160,587.07
TR7. Add tool storage at each facility to enhance efficiency, aesthetics similar to CTE Shop	Program Enhancement		\$ 401,467.67		\$ 401,467.67
TR8. Replace and UPDATE aged school bus wash at the Synott Facility	Program Need; Functionality		\$ 321,174.14		\$ 321,174.14
TR9. Enhance shop Facility at the ASF - At present this facility lacks any appropriate insulation	Program Need; Functionality		\$ 444,312.30		\$ 444,312.30
TR10. Installation of 1-3 electrical charging stations for future vehicles purchased at Transportation, Maintenance and Warehouse	Program Enhancement			\$ 88,322.89	\$ 88,322.89

	Total	\$ 19,393,251.04	\$ 1,166,954.11	\$ 88,322.89	\$ 20,648,528.04
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Safety and Security

Project	Rationale	Priority 1	Priority 2	Priority 3	Cost/Pricing
Police Department					
SS1. Expand Police Department	Critical Need for space inside and parking	\$ 625,000.00			\$ 625,000.00
SS2. Replace Outdated Public Safety Radios - Police Department	Officer Safety	\$ 110,000.00			\$ 110,000.00
SS3. Body Worn Cameras - Police Department	To document all involved officer contacts	\$ 97,000.00			\$ 97,000.00
SS4. Police Vehicle & Equipment Replacement Schedule	Must replace high mileage vehicles		\$ 240,000.00		\$ 240,000.00
SS5. Police Dispatch Console	Upgrade officer safety technology		\$ 25,000.00		\$ 25,000.00
SS6. Secure Cafeteria - Open Cafeterias that do not have entry doors to secure (8 campuses). Albright MS, Mahaney ES, Chambers ES, Martin ES, Smith ES, Holub MS, Olle MS, Elsik HS	Program need; Upgrade Security	\$ 743,511.00			\$ 743,511.00
SS7. Secure Open Libraries - 14 Campuses - accessible once a person is through the security vestibule doors @ Boone ES, Hicks ES, Outley ES, Bush ES, Chambers ES, Martin ES, Petrosky ES, Collins ES, Cummings ES, Miller IS, Klentzman IS, Owens IS, Mata IS, Youngblood IS	Program need; Upgrade Security	\$ 33,723,284.56			\$ 33,723,284.56
SS8. Secure Entry - 54 Campuses - Video intercom system installed outside front doors for campuses that do not have direct line of sight to front door	Program need; Upgrade Security	\$ 1,040,604.21			\$ 1,040,604.21

SS9. Secure Entrances -Add cross corridor walls with door(s) that will accommodate access controlled entry. Due to the specifics of each campus, there are varying conditions of this scope of work.	Program need; Upgrade Security		\$ 2,032,347.56		\$ 2,032,347.56
SS10. Enhance current security cameras at each Transpotation facility to protect district assets	Critical Replacement	\$ 1,348,931.38			\$ 1,348,931.38
SS12. Remove chain link and replace with wrought iron fencing at Crump Stadium	Program need; Upgrade Security; Aesthetics		\$ 337,232.85		\$ 337,232.85
SS11. UPDATE and install wrought iron fencing to enhance security at each transportation facility - Mitigate theft/ illegal access	Critical Replacement	\$ 434,018.67			\$ 434,018.67
	Total	\$ 38,122,349.82	\$ 2,634,580.41		\$ 40,756,930.23

INSTRUCTION

Project	Rationale	Priority 1	Priority 2	Priority 3	Cost/Pricing
IN1. Music-Equipment and Instruments (all levels)	Critical Replacement	\$ 4,533,877.06			\$ 4,533,877.06
IN2. Dance- Install adequate dance flooring and equipment at MS and Comprehensive HS	Critical Replacement	\$ 734,660.00			\$ 734,660.00
IN3. Art - Replace outdated Art Equipment	Critical Replacement	\$ 580,050.10			\$ 580,050.10
IN4. Music - Install sound-proof practice rooms at Elsik, Hastings and Taylor (total of 6)	Program enhancement		\$ 129,600.00		\$ 129,600.00
IN5. Theatre - Upgrade Theatrical Stage Lighting at Intermediate, Middle and Comprehensive High Schools	Program enhancement			\$ 1,230,000.00	\$ 1,230,000.00
IN6. Replace Equipment (Automotive, Construction, Welding, Makerspace	Program need		\$ 373,628.50		\$ 373,628.50
IN7. Automotive and Industrial Robotics				\$ 224,018.87	\$ 224,018.87
Interactive Boards in all AISD Classrooms and Libraries	Program Need	\$ 24,000,000.00			\$ 24,000,000.00
Updated Bookcases/Furniture in Libraries	Program need	\$ 1,500,000.00			\$ 1,500,000.00
Sound Amplification Systems in all AISD Classrooms	Program Enhancement		\$ 16,500,000.00		\$ 16,500,000.00
	Total	\$ 31,348,587.16	\$ 17,003,228.50	\$ 1,454,018.87	\$ 49,805,834.53

Building Needs (Facility Assessment)

Project	Rationale	Priority 1	Priority 2	Priority 3	Cost/Pricing
M1. Site	Critical Replacements	\$ 6,840,499.00	\$ 3,628,112.00	\$ 17,279,403.00	\$ 27,748,014.00
M2. Exterior	Critical Replacements	\$ 7,236,468.00	\$ 1,390,689.00	\$ 4,536,679.00	\$ 13,163,836.00
M3. Interior	Critical Replacements	\$ 20,304,039.00	\$ 15,404,308.00	\$ 8,067,814.00	\$ 43,776,161.00
M4. Roofing	Critical Replacements	\$ 16,362,378.00	\$ 33,782,860.00	\$ 13,044,594.00	\$ 63,189,832.00
M5. Mechanical	Critical Replacements	\$ 28,577,500.00	\$ 51,042,046.00	\$ 20,334,875.00	\$ 99,954,421.00
M6. Electrical	Critical Replacements	\$ 5,220,713.00	\$ 506,000.00	\$ 11,390,750.00	\$ 17,117,463.00

M7. Plumbing	Critical Replacements	\$ 845,250.00	\$ 1,932,000.00	\$ 176,433.00	\$ 2,953,683.00
	Total	\$ 85,386,847.00	\$ 107,686,015.00	\$ 74,830,548.00	\$ 267,903,410.00

New Construction/Rebuilds

Project	Rationale	Priority 1	Priority 2	Priority 3	Cost/Pricing
C1. Youens Elementary	Critical Building Upgrade/Rebuild	\$ 36,961,500.00			\$ 36,961,500.00
C2. Chambers Elementary	Critical Building Upgrade/Rebuild	\$ 42,508,000.00			\$ 42,508,000.00
C3. Front Entry Canopies	Critical Building Upgrade	\$ 4,500,000.00			\$ 4,500,000.00
C4. Ag Science Center	Program Enhancement		\$ 6,466,000.00		\$ 6,466,000.00
	Total	\$ 83,969,500.00	\$ 6,466,000.00		\$ 90,435,500.00
	Combined Totals	\$ 316,818,472.47	\$ 140,517,105.29	\$ 81,752,556.58	\$ 539,088,134.34