

\$600,000,000

Total of Committee Recommendations

Citizen Bond Advisory Committee

Recommendation Matrix

Cougars, Lions, Longhorns, Wildcats - LGI

Expected

Yes

No

Major Project
(Yes or No)

Expected
Year of Bid

Major Project
Cost

Priority 1

Priority 2.1

Total

Existing High Schools -

(Campus Priority Maintenance Items and Major Projects)

			0.06	0.07	0.07	0.05
Atascocita High School <i>(Major Project is Third "Practice" Gymnasium)</i>	Yes	2021	6,046,922	3,355,567	-	9,402,489
Atascocita HS 10 Classroom Addition	Yes	2019	5,611,408	-	-	5,611,408
Humble High School <i>(Major Project is Third "Competition" Gymnasium)</i>	Yes	2019	8,516,979	6,774,747	-	15,291,726
Humble HS Library Renovation, Cafeteria Addition	Yes	2020	11,861,086	-	-	11,861,086
Kingwood High School <i>(Major Project is Third "Competition" Gymnasium)</i>	Yes	2018	8,590,228	4,035,261	-	12,625,489
Kingwood Park High School <i>(Major Project is Third "Practice" Gymnasium)</i>	Yes	2020	5,704,643	10,501,649	-	16,206,292
Summer Creek High School <i>(Major Project is Third "Practice" Gymnasium)</i>	Yes	2021	6,046,922	891,250	-	6,938,172
Field Turf at District Baseball/Softball Complex (HHS) <i>(at Turner complex only)</i>	Yes	2018	2,316,100	-	-	2,316,100
Field Turf at all HS Football Competition Fields <i>(Excluding Humble HS at Turner)</i>	Yes	2018	4,876,000	-	-	4,876,000
			59,570,288	25,558,475	-	85,128,762

Existing Middle School -

Campus Priority Maintenance Items and Major Projects

Atascocita Middle School	N/A	2018	-	998,521	-	998,521
Creekwood Middle School	N/A	2020	-	1,517,854	-	1,517,854
Humble Middle School	N/A	2020	-	484,698	-	484,698
Kingwood Middle School	N/A	2019	-	-	-	-
<i>Kingwood Middle School Replacement</i>	Yes	2019	71,256,076	-	-	71,256,076
Riverwood Middle School	N/A	2021	-	2,183,671	-	2,183,671

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		Expected Year of Bid		Priority 1	Priority 2.1	
Ross Sterling Middle School	N/A	2020	-	296,542	-	296,542
Timberwood Middle School	N/A	2021	-	2,218,331	-	2,218,331
Woodcreek Middle School	N/A	2021	-	512,634	-	512,634
Middle School Gyms Convert to Wood Floors <i>(Excluding Ross Sterling)</i>	Yes	2020	1,791,062	-	-	1,791,062
			73,047,139	8,212,250	-	81,259,389

Existing Elementary -

Campus Priority Maintenance Items and Major Projects

Atascocita Springs Elementary School	N/A	2021	-	279,601	-	279,601
Bear Branch Elementary School	N/A	2018	-	396,917	-	396,917
Deerwood Elementary School	N/A	2018	-	1,423,000	-	1,423,000
Eagle Springs Elementary School	N/A	2020	-	502,428	-	502,428
Elm Grove Elementary School	N/A	2018	-	411,015	-	411,015
Fall Creek Elementary School	N/A	2021	-	-	-	-
Foster Elementary School	N/A	2019	-	1,624,742	-	1,624,742
Greentree Elementary School	N/A	2019	-	738,382	-	738,382
Hidden Hollow Elementary School	N/A	2020	-	584,780	-	584,780
Humble Elementary School	N/A	2020	-	1,362,866	-	1,362,866
Jack Fields Elementary School	N/A	2019	-	2,095,264	-	2,095,264
Lakeland Elementary School	N/A	2019	-	-	-	-
<i>Lakeland Elementary School Replacement</i>	Yes	2019	40,632,607	-	-	40,632,607
Lakeshore Elementary School	N/A	2020	-	379,612	-	379,612
Maplebrook Elementary School	N/A	2021	-	522,604	-	522,604
North Belt Elementary School	N/A	2019	-	426,006	-	426,006
Oak Forest Elementary School	N/A	2019	-	1,828,853	-	1,828,853
Oaks Elementary School	N/A	2020	-	188,410	-	188,410
Park Lakes Elementary School	N/A	2020	-	502,428	-	502,428
Pine Forest Elementary School	N/A	2018	-	1,027,995	-	1,027,995
Ridge Creek Elementary School	N/A	2021	-	301,792	-	301,792
River Pines Elementary School	N/A	2021	-	532,574	-	532,574

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		Expected Year of Bid		Priority 1	Priority 2.1	
Shadow Forest Elementary School	N/A	2019	-	192,089	-	192,089
Summerwood Elementary School	N/A	2021	-	924,607	-	924,607
Timbers Elementary School	N/A	2019	-	216,349	-	216,349
Whispering Pines Elementary School	N/A	2018	-	653,755	-	653,755
Willow Creek Elementary School	N/A	2020	-	968,831	-	968,831
Woodland Hills Elementary School	N/A	2019	-	1,294,349	-	1,294,349
Multi-Purpose Rooms at Elementary Campuses	Yes	2018	64,122,374	-	-	64,122,374
<i>Bear Branch ES, Deerwood ES, Eagle Springs ES, Elm Grove ES, Fall Creek ES, Fields ES, Foster ES, Greentree ES, Hidden Hollow ES, Humble ES, Maplebrook ES, North Belt ES, Oak Forest ES, Park Lakes ES, Pine Forest ES, River Pines ES, Shadow Forest ES, Summerwood ES, Timbers ES, Whispering Pines ES, Willow Creek ES, Woodland Hills ES</i>						
			104,754,982	19,379,247	-	124,134,229

Existing Support Facility -

Priority Maintenance Items and Major Projects

Administration Building	N/A	2019	-	417,386	-	417,386
Career & Technology Education Center	N/A	2019	-	7,617,900	-	7,617,900
Charles Street Stadium Repairs	N/A	2019	-	-	-	-
Charles Street Stadium Major Renovations	Yes	2019	7,209,888	-	-	7,209,888
Child Nutrition Center	N/A	2019	-	132,985	-	132,985
Community Learning Center	N/A	2019	-	253,040	-	253,040
Community Learning Center Multi-Purpose Gym	Yes	2020	5,704,643	-	-	5,704,643
Emergency Operations Center (EOC)	N/A	2020	-	-	-	-
Emergency Operations Center (EOC) Expansion	No	2020	-	-	-	-
Maintenance	N/A	2020	-	-	-	-
Transportation Center	N/A	2020	-	4,382,288	-	4,382,288
Turner Stadium	N/A	2020	-	-	-	-
Warehouse / Purchasing	N/A	2020	-	639,761	-	639,761
Instructional Support Center	N/A	2018	-	-	-	-
			12,914,531	13,443,360	-	26,357,891

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Cougars, Lions, Longhorns, Wildcats - LGI

Major Project
(Yes or No)

Expected

Expected
Year of Bid

Major Project
Cost

Yes

Priority 1

No

Priority 2.1

Total

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Recommendation Matrix

Cougars, Lions, Longhorns, Wildcats - LGI

Expected

Yes

No

Major Project
(Yes or No)

Expected
Year of Bid

Major Project
Cost

Priority 1

Priority 2.1

Total

New Construction Major Projects

New District CTE Center	No	2020	-	-	-	-
New District Natatorium	No	2020	-	-	-	-
New Early College	No	2020	-	-	-	-
New Elementary School #30	Yes	2020	39,017,209	-	-	39,017,209
<i>Open Aug 2021</i>						
New Elementary School #31	No	2021	-	-	-	-
<i>Open TBD</i>						
New Middle School #10	Yes	2019	65,579,150	-	-	65,579,150
<i>Open Aug 2020</i>						
New High School #7	No	2020	-	-	-	-
<i>Open TBD</i>						
New Multi-Purpose Arena	No	2022	-	-	-	-
New Pre-Kindergarten Center	No	2022	-	-	-	-
New Ag Barn Option 1	Yes	2019	5,899,967	-	-	5,899,967
<i>(original option with additional sqft for growth and bid 2019)</i>						
New Ag Barn Option 2	No	2018	-	-	-	-
<i>(sqft to match existing program and bid 2018)</i>						
New Transportation Center	Yes	2020	19,384,203	-	-	19,384,203
			129,880,528	-	-	129,880,528
<u>Sub Total Recommended Projects</u>			\$ 380,167,468	\$ 66,593,332	\$ -	\$ 446,760,800

District-wide Needs

District Technology Plan			-	7,500,000	-	7,500,000
Property and Infrastructure			5,900,000	-	-	5,900,000
<i>(includes property for New Ag Barn and/or New Transportation Center)</i>						

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Recommendation Matrix

Cougars, Lions, Longhorns, Wildcats - LGI

TOTAL RECOMMENDED PROJECTS

Major Project (Yes or No)	Expected Year of Bid	Major Project Cost	Yes Priority 1	No Priority 2.1	Total
		\$ 386,067,468	\$ 74,093,332	\$ -	\$ 460,160,800

CBAC Suggested Table Adjustments

A.	<i>We would like to commit "\$40 Million" for CTE programs, whether on campuses or blended between expansion of the central location and expansion on campuses.</i>	\$	\$40,000,000		-	40,000,000
B.	<i>Build AG barn in 2018 which will reduce cost and evaluate whether more space than is provided in Option 1 is needed. Add Restroom and office at Humble facility.</i>		-		99,839,000	99,839,000
<u>Sub Total CBAC Suggested Adjustments</u>			\$ 40,000,000	\$ -	\$ 99,839,000	\$ 139,839,000
<u>ADJUSTED RECOMMENDED PROJECTS</u>			\$ 426,067,468	\$ 74,093,332	\$ 99,839,000	\$ 599,999,800