

Fort Bend
Independent School District
Capital Plan
As of July 21, 2014 (Draft)

**Fort Bend
Independent School District
Capital Plan
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**Fort Bend ISD Capital Plan
Plan Summary by Phase as of July 21, 2014**

Description	Phase 1	Phase 2	Total
New Construction and Classroom Additions	\$275,310,873	\$141,132,327	\$416,443,200
Current Facility Deficiencies	\$114,146,566	\$137,031,258	\$251,177,824
Educational Adequacy Deficiencies	\$3,898,328	\$51,927,631	\$55,825,959
Facility Life-Cycle Needs	\$41,860,102	\$85,785,836	\$127,645,938
Construction Total	\$435,215,868	\$415,877,053	\$851,092,921
Security Cameras	\$14,118,000		\$14,118,000
Security Vestibules	\$4,332,450		\$4,332,450
Window Film	\$1,824,915		\$1,824,915
Security Fencing	\$1,283,993		\$1,283,993
Access Control including Video Intercom	\$3,415,000		\$3,415,000
Emergency Generators	\$3,200,000		\$3,200,000
Emergency Notification System	\$524,600		\$524,600
Crisis Communication Devices for Staff		\$3,800,000	\$3,800,000
Radio Frequency Identification		\$4,100,000	\$4,100,000
Two Way Radio	\$1,432,768		\$1,432,768
Safety and Security Total	\$30,131,726	\$7,900,000	\$38,031,726
Bus Cameras and GPS	\$908,369		\$908,369
Bus Replacement	\$18,000,000	\$16,500,000	\$34,500,000
Transportation Total	\$18,908,369	\$16,500,000	\$35,408,369
Internet Infrastructure Upgrade	\$4,375,968		\$4,375,968
Wide Area Network/Backbone Refresh	\$17,281,694		\$17,281,694
Data Center SAN and Virtualization	\$7,759,250		\$7,759,250
Data Center Facilities Modifications	\$620,991		\$620,991
Wireless Network Deployment	\$22,152,153		\$22,152,153
Local Area Network Refresh	\$12,160,000		\$12,160,000
Telephone System Upgrade	\$5,074,894		\$5,074,894
Adding Communications Closets on Campus	\$1,267,000		\$1,267,000
Data Warehouse		\$5,000,000	\$5,000,000
Technology (does not include device refresh)	\$70,691,950	\$5,000,000	\$75,691,950
Land	\$18,425,880		\$18,425,880
Athletic Facility Cycle Replacement	\$1,791,216	\$2,816,000	\$4,607,216
White Fleet Vehicle Replacement	\$1,498,232		\$1,498,232
Energy Conservation Initiatives (TBD)			\$0
Bond Support (6% of construction)	\$26,112,952	\$24,952,623	\$51,065,575
Total Capital Requirements	\$602,776,192	\$473,045,676	\$1,075,821,868
Available Funds			
Unissued but Authorized Debt	\$63,000,000		\$63,000,000
Other Capital Funds	\$11,002,261		\$11,002,261
Prior Bond Contingency	\$33,799,000		\$33,799,000
Total Available Funds	\$107,801,261	\$0	\$107,801,261
Total Potential Bond Need	\$494,974,932	\$473,045,676	\$968,020,607

**Fort Bend ISD Capital Plan
Phase 1 by Funding Source**

Description	Proposed 2014 Bond Program	Other Capital Funds	General Fund (Items under \$5K)	Phase 1 Total
New Construction and Classroom Additions	\$205,057,163	\$70,253,710	\$0	\$275,310,873
Current Facility Deficiencies	\$113,869,021	\$0	\$277,545	\$114,146,566
Educational Adequacy Deficiencies	\$3,826,189	\$0	\$72,139	\$3,898,328
Facility Life-Cycle Needs	\$41,761,519	\$0	\$98,582	\$41,860,101
Construction Total	\$364,513,893	\$70,253,710	\$448,266	\$435,215,868
Security Cameras	\$14,118,000			\$14,118,000
Security Vestibules	\$4,332,450			\$4,332,450
Window Film	\$1,824,915			\$1,824,915
Security Fencing	\$1,283,993			\$1,283,993
Access Control including Video Intercom	\$3,415,000			\$3,415,000
Emergency Generators	\$3,200,000			\$3,200,000
Emergency Notification System	\$524,600			\$524,600
Two Way Radio	\$1,432,768			\$1,432,768
Safety and Security Total	\$30,131,726	\$0	\$0	\$30,131,726
Bus Cameras and GPS	\$908,369	\$0		\$908,369
Bus Replacement	\$15,000,000	\$3,000,000	\$0	\$18,000,000
Transportation Total	\$15,908,369	\$3,000,000	\$0	\$18,908,369
Internet Infrastructure Upgrade	\$0	\$4,375,968		\$4,375,968
Wide Area Network/Backbone Refresh	\$17,281,694	\$0		\$17,281,694
Data Center SAN and Virtualization	\$0	\$7,759,250		\$7,759,250
Data Center Facilities Modifications	\$0	\$620,991		\$620,991
Wireless Network Deployment	\$22,152,153	\$0		\$22,152,153
Local Area Network Refresh	\$0	\$12,160,000		\$12,160,000
Telephone System Upgrade	\$0	\$5,074,894		\$5,074,894
Adding Communications Closets on Campus	\$0	\$1,267,000		\$1,267,000
Technology (does not include device refresh)	\$39,433,847	\$31,258,103	\$0	\$70,691,950
Land	\$18,425,880			\$18,425,880
Athletic Facility Cycle Replacement	\$0	\$1,791,216		\$1,791,216
White Fleet Vehicle Replacement	\$0	\$1,498,232		\$1,498,232
Energy Conservation Initiatives (TBD)				\$0
Bond Support (6% of construction)	\$26,112,952			\$26,112,952
Total Capital Requirements	\$494,526,666	\$107,801,261	\$448,266	\$602,776,192
Available Funds				
Unissued but Authorized Debt		\$63,000,000		\$63,000,000
Other Capital Funds		\$11,002,261		\$11,002,261
Prior Bond Contingency		\$33,799,000		\$33,799,000
Total Available Funds	\$0	\$107,801,261	\$0	\$107,801,261
Grand Total	\$494,526,666	\$0	\$448,266	\$494,974,932

**Fort Bend ISD Capital Plan
Contingency Included in Proposed 2014 Bond Program**

Description	Proposed Project Budget	Contingency Percent (%)	Contingency Amount (\$)	Contingency Source
New Construction and Classroom Additions	\$205,057,163	16.0%	\$32,809,146	Jacobs Engineering Soft Cost Model
Current Facility Deficiencies	\$113,869,021	17.0%	\$19,357,734	Jacobs Engineering Soft Cost Model
Educational Adequacy Deficiencies	\$3,826,189	17.0%	\$650,452	Jacobs Engineering Soft Cost Model
Facility Life-Cycle Needs	\$41,761,519	17.0%	\$7,099,458	Jacobs Engineering Soft Cost Model
Construction Total	\$364,513,893		\$59,916,790	
Security Cameras	\$14,118,000	0.0%	\$0	N/A
Security Vestibules	\$4,332,450	10.0%	\$433,245	Fort Bend ISD Operations
Window Film	\$1,824,915	0.0%	\$0	N/A
Security Fencing	\$1,283,993	0.0%	\$0	N/A
Access Control including Video Intercom	\$3,415,000	0.0%	\$0	N/A
Emergency Generators	\$3,200,000	0.0%	\$0	N/A
Emergency Notification System	\$524,600	0.0%	\$0	N/A
Two Way Radio	\$1,432,768	0.0%	\$0	N/A
Safety and Security Total	\$30,131,726		\$433,245	
Bus Cameras and GPS	\$908,369	0.0%	\$0	N/A
Bus Replacement	\$15,000,000	0.0%	\$0	N/A
Transportation Total	\$15,908,369		\$0	
Internet Infrastructure Upgrade	\$0	0.0%	\$0	Education Partner Solutions
Wide Area Network/Backbone Refresh	\$17,281,694	7.4%	\$1,280,125	Education Partner Solutions
Data Center SAN and Virtualization	\$0	0.0%	\$0	N/A
Data Center Facilities Modifications	\$0	0.0%	\$0	N/A
Wireless Network Deployment	\$22,152,153	7.4%	\$1,640,901	Education Partner Solutions
Local Area Network Refresh	\$0	0.0%	\$0	N/A
Telephone System Upgrade	\$0	0.0%	\$0	N/A
Adding Communications Closets on Campus	\$0	0.0%	\$0	N/A
Technology (does not include device refresh)	\$39,433,847		\$2,921,026	
Land	\$18,425,880	0.0%	\$0	N/A
Athletic Facility Cycle Replacement	\$0	0.0%	\$0	N/A
White Fleet Vehicle Replacement	\$0	0.0%	\$0	N/A
Bond Support (6% of construction)	\$26,112,952	0.0%	\$0	N/A
Grand Total	\$494,526,666		\$63,271,061	12.8% of Total

**Fort Bend ISD Capital Plan
New Construction and Classroom Additions Detail - Phase 1 Only**

	School	Location	Estimated Year Needed	Planning Area	Comments	Estimated Cost Phase 1	2014 Bond Proposal	Other Capital Funds	General Fund (Items Under \$5K)
1	Elementary 46	Aliana	2015-16	A	To address enrollment growth	\$25,330,510		\$25,330,510	
2	Elementary 47	Riverstone	2015-16	B	To address enrollment growth	\$35,760,720	\$35,760,720		
3	Elementary 48	TBD	2015-16	C	To address enrollment growth	\$25,330,510	\$25,330,510		
4	Elementary 49	TBD	2016-17	A	To address enrollment growth	\$25,330,510	\$25,330,510		
5	Elementary 50	TBD	2017-18	A	To address enrollment growth	\$25,330,511	\$25,330,511		
6	Elementary 51	TBD	2019-20	TBD	To address enrollment growth	\$25,330,512	\$25,330,512		
7	Middle School 15	TBD	2017-18	C	To address enrollment growth	\$44,923,200		\$44,923,200	
8	Elementary Classrooms	TBD	2015-17	A, B, C	Classroom additions to address enrollment growth	\$21,974,400	\$21,974,400		
9	Career & Tech Center	TBD	2017-18	TBD	District-wide Career and Technology Education Center	\$46,000,000	\$46,000,000		
8					Total	\$275,310,873	\$205,057,163	\$70,253,710	\$0

Fort Bend ISD Capital Plan
Current Facility Deficiencies Detail by Site - Phase 1 Only

Site Name	Deficiency Description	Priority 1	Priority 2	Estimated Cost Phase 1	2014 Bond Proposal	Other Capital Funds	General Fund (Items Under \$5K)
1 Administration Annex	All doors require re-keying		\$10,543	\$10,543	\$10,543		
2	Public Address Is Inadequate And Should Be Replaced	\$64,878		\$64,878	\$64,878		
3	Scuppers Require Replacement		\$1,196	\$1,196			\$1,196
4	Skylight Requires Replacement	\$5,450		\$5,450	\$5,450		
5	The Air Handler HVAC Component Requires Replacement		\$699,364	\$699,364	\$699,364		
6	The Exterior Condenser Requires Replacement		\$11,764	\$11,764	\$11,764		
7	The Metal Roof Architectural Roof Covering Requires Replacement	\$499,633		\$499,633	\$499,633		
8	Administration Annex Total	\$569,961	\$722,867	\$1,292,828			
9							
10 Administration Building	All doors require re-keying		\$19,842	\$19,842	\$19,842		
11	Asbestos Containing Materials are Present in the Facility	\$35,023		\$35,023	\$35,023		
12	Public Address Is Inadequate And Should Be Replaced	\$64,986		\$64,986	\$64,986		
13	The Air Handler HVAC Component Requires Replacement		\$881,682	\$881,682	\$881,682		
14	The Exterior Condenser Requires Replacement		\$80,000	\$80,000	\$80,000		
15	The Water Heater Plumbing Fixtures Are Damaged And Should Be Replaced		\$2,385	\$2,385			\$2,385
16	Administration Building Total	\$100,010	\$983,909	\$1,083,918			
17							
18 Aquatic Practice Facility	All doors require re-keying		\$11,006	\$11,006	\$11,006		
19	LC: The Exterior / xWalls (Wall SF Basis) / Wood system is beyond its useful life.		\$15,000	\$15,000	\$15,000		
20	Aquatic Practice Facility Total		\$26,007	\$26,007			
21							
22 Armstrong Elementary	All doors require re-keying		\$25,780	\$25,780	\$25,780		
23	Armstrong Elementary Total		\$25,780	\$25,780			
24							
25 Athletic Complex	All doors require re-keying		\$12,406	\$12,406	\$12,406		
26	Asphalt paving is damaged and requires replacement		\$1,093,020	\$1,093,020	\$1,093,020		
27	The Aluminum Window Is Damaged And Requires Replacement		\$70,902	\$70,902	\$70,902		
28	The Exterior Condenser Requires Replacement		\$8,110	\$8,110	\$8,110		
29	The Exterior Ramp is not ADA Compliant	\$254,807		\$254,807	\$254,807		
30	The Interior Door Hardware Requires Replacement		\$119,597	\$119,597	\$119,597		
31	The Metal Exterior Door Requires Replacement		\$158,497	\$158,497	\$158,497		
32	The Multi-Ply Bitumen Roof Covering Requires Replacement	\$93,460		\$93,460	\$93,460		
33	The Overhead Door Requires Replacement		\$24,222	\$24,222	\$24,222		
34	The Water Heater Plumbing Fixtures Are Damaged And Should Be Replaced		\$11,924	\$11,924	\$11,924		
35	Athletic Complex Total	\$348,267	\$1,498,678	\$1,846,945			
36							
37 Austin High School	All doors require re-keying		\$81,719	\$81,719	\$81,719		
38	Controls Require Repair		\$17,140	\$17,140	\$17,140		
39	Membrane Flashings At Drain Requires Repair		\$6,722	\$6,722	\$6,722		
40	Switchgear Is Needed Or Requires Replacement		\$53,869	\$53,869	\$53,869		
41	The Aluminum Window Is Damaged And Requires Replacement		\$23,812	\$23,812	\$23,812		
42	The Metal Exterior Door Requires Replacement		\$91,569	\$91,569	\$91,569		
43	The Motor Control Center Is Damaged And Should Be Replaced		\$11,256	\$11,256	\$11,256		
44	The Multi-Ply Bitumen Roof Covering Requires Replacement	\$2,244,108		\$2,244,108	\$2,244,108		
45	The Retractable Bleachers are Damaged and Require Replacement		\$142,767	\$142,767	\$142,767		
46	The Water Heater Plumbing Fixtures Are Damaged And Should Be Replaced		\$5,811	\$5,811	\$5,811		
47	The Wood Roof Subdeck Is Damaged And Requires Replacement		\$10,069	\$10,069	\$10,069		
48	Austin High School Total	\$2,244,108	\$444,734	\$2,688,842			
49							
50 Austin Parkway Elementary	All doors require re-keying		\$22,318	\$22,318	\$22,318		
51	Counter Flashing Requires Replacement		\$14,174	\$14,174	\$14,174		
52	Curbs Require Reflashing		\$31,675	\$31,675	\$31,675		
53	Edge Metal Requires Replacement		\$45,477	\$45,477	\$45,477		
54	Exhaust Fan Curbs are too Low and Should be Raised and Reflashed (<8")		\$37,586	\$37,586	\$37,586		
55	Expansion Joint Cover Should Be Replaced		\$86,004	\$86,004	\$86,004		
56	Expansion Joint Laps Require Repair		\$8,030	\$8,030	\$8,030		

Fort Bend ISD Capital Plan
Current Facility Deficiencies Detail by Site - Phase 1 Only

Site Name	Deficiency Description	Priority 1	Priority 2	Estimated Cost Phase 1	2014 Bond Proposal	Other Capital Funds	General Fund (Items Under \$5K)
57	Expansion Joint Termination At End Wall Requires Repair			\$9,466	\$9,466		
58	LC: The Electrical / Switchgear System Is Beyond Its Useful Life			\$106,942	\$106,942		
59	LC: The Mechanical / Cooling - Chillers / Indoor Water Cooled system is beyond its useful life.			\$77,893	\$77,893		
60	Lead Flashing Requires Repair			\$244	\$244		\$244
61	Membrane Flashing At Curb (<2') Requires Repair			\$1,402	\$1,402		\$1,402
62	Membrane Flashings At Drain Requires Repair			\$2,444	\$2,444		\$2,444
63	Membrane Flashings At Equipment Curbs Require Repair			\$7,011	\$7,011	\$7,011	
64	Metal Coping Lap Joints Have Lost Their Seal And Should Be Resealed			\$472	\$472		\$472
65	Metal Counter Flashing Is Loose Or Damaged And Should Be Replaced			\$11,964	\$11,964	\$11,964	
66	Metal Roof-To-Curb Flashings Are Damaged And Should Be Resealed			\$4,486	\$4,486		\$4,486
67	Penetration Boot Requires Replacement			\$2,697	\$2,697		\$2,697
68	Re-Seal Metal Roof-To-Wall Flashing At Wall			\$1,274	\$1,274		\$1,274
69	Sealant At Penetration Boot Requires Repair			\$1,299	\$1,299		\$1,299
70	Shingle Roof Requires Replacement	\$91,487		\$91,487	\$91,487		
71	The Air Handler HVAC Component Requires Replacement		\$709,265	\$709,265	\$709,265		
72	The Distribution Panel Requires Replacement		\$3,588	\$3,588			\$3,588
73	The Single-Ply Membrane Roof Covering Requires Replacement	\$1,146,616		\$1,146,616	\$1,146,616		
74	Austin Parkway Elementary Total	\$1,238,103	\$1,185,713	\$2,423,816			
75							
76	Baines Middle School All doors require re-keying		\$56,824	\$56,824	\$56,824		
77	Membrane Flashings At Drain Requires Repair		\$6,111	\$6,111	\$6,111		
78	The Existing Sidewalk Is Cracked And Poses A Hazard To Accessibility		\$3,002	\$3,002			\$3,002
79	The Multi-Ply Bitumen Roof Covering Requires Replacement	\$1,710,802		\$1,710,802	\$1,710,802		
80	Baines Middle School Total	\$1,710,802	\$65,936	\$1,776,738			
81							
82	Barrington Place Elementary All doors require re-keying		\$22,721	\$22,721	\$22,721		
83	Expansion Joint Laps Require Repair		\$803	\$803			\$803
84	Fire Sprinklers Piping Is Damaged And Requires Replacement	\$175,000		\$175,000	\$175,000		
85	Switchgear Is Needed Or Requires Replacement		\$53,869	\$53,869	\$53,869		
86	The Existing Sidewalk Is Cracked And Poses A Hazard To Accessibility		\$30,015	\$30,015	\$30,015		
87	The Single-Ply Membrane Roof Covering Requires Replacement	\$1,200,773		\$1,200,773	\$1,200,773		
88	Barrington Place Elementary Total	\$1,375,773	\$107,409	\$1,483,181			
89							
90	Blue Ridge Elementary All doors require re-keying		\$18,708	\$18,708	\$18,708		
91	The Aluminum Window Is Damaged And Requires Replacement		\$25,024	\$25,024	\$25,024		
92	The Exterior Ramp is not ADA Compliant	\$12,601		\$12,601	\$12,601		
93	Blue Ridge Elementary Total	\$12,601	\$43,732	\$56,334			
94							
95	Bowie Middle School All doors require re-keying		\$55,167	\$55,167	\$55,167		
96	Bowie Middle School Total		\$55,167	\$55,167			
97							
98	Brazos Bend Elementary All doors require re-keying		\$22,100	\$22,100	\$22,100		
99	LC: The Electrical / Switchgear System Is Beyond Its Useful Life		\$133,677	\$133,677	\$133,677		
100	The Roof Air Handler/Exhaust is Damaged And Requires Replacement		\$60,000	\$60,000	\$60,000		
101	Brazos Bend Elementary Total		\$215,777	\$215,777			
102							
103	Briargate Elementary All doors require re-keying		\$19,478	\$19,478	\$19,478		
104	Emergency Battery Pack Lighting Is Required		\$1,466	\$1,466			\$1,466
105	The Aluminum Storefront Exterior Door Requires Replacement		\$14,325	\$14,325	\$14,325		
106	The Boiler HVAC Component Is Damaged And Requires Replacement		\$3,235	\$3,235			\$3,235
107	The Interior Door Hardware Requires Replacement		\$117,636	\$117,636	\$117,636		
108	The Metal Exterior Door Requires Replacement		\$24,418	\$24,418	\$24,418		
109	The Urinal Plumbing Fixtures Are Damaged And Should Be Installed		\$4,883	\$4,883			\$4,883
110	Briargate Elementary Total		\$185,442	\$185,442			
111							
112	Burton Elementary All doors require re-keying		\$23,715	\$23,715	\$23,715		

Fort Bend ISD Capital Plan
Current Facility Deficiencies Detail by Site - Phase 1 Only

Site Name	Deficiency Description	Priority 1	Priority 2	Estimated Cost	2014 Bond Proposal	Other Capital Funds	General Fund (Items Under \$5K)
				Phase 1			
113	Curbs Require Reflashing			\$12,670	\$12,670		
114	Expansion Joint Cover Should Be Replaced			\$17,201	\$17,201		
115	Expansion Joint Laps Require Repair			\$80,304	\$80,304		
116	Fire Alarm is Missing or Inadequate	\$162,737		\$162,737	\$162,737		
117	LC: The Mechanical / Pkg Units (Count Basis) / Roof Top Unit (DX Gas) system is beyond its useful life.		\$173,780	\$173,780	\$173,780		
118	LC: The Mechanical / Pkg Units (Count Basis) / Split DX Unit system is beyond its useful life.		\$21,388	\$21,388	\$21,388		
119	Membrane Flashings At Equipment Curbs Require Repair		\$4,207	\$4,207			\$4,207
120	Metal Counter Flashing Is Loose Or Damaged And Should Be Replaced		\$7,178	\$7,178	\$7,178		
121	Penetration Boot Requires Replacement		\$4,046	\$4,046			\$4,046
122	Public Address Is Inadequate And Should Be Replaced	\$125,000		\$125,000	\$125,000		
123	Sealant At Penetration Boot Requires Repair		\$1,949	\$1,949			\$1,949
124	Sealant At Pitch Pan Is Damaged And Should Be Repaired		\$3,684	\$3,684			\$3,684
125	Skylight Requires Replacement		\$10,093	\$10,093	\$10,093		
126	The Existing Sidewalk Is Cracked And Poses A Hazard To Accessibility		\$18,009	\$18,009	\$18,009		
127	The Multi-Ply Bitumen Roof Covering Requires Replacement	\$849,403		\$849,403	\$849,403		
128	Burton Elementary Total	\$1,137,140	\$378,224	\$1,515,364			
129							
130	Bush High School		\$94,523	\$94,523	\$94,523		
131	Shingle Roof Requires Replacement	\$1,830		\$1,830			\$1,830
132	Switchgear Is Needed Or Requires Replacement		\$53,869	\$53,869	\$53,869		
133	The Aluminum Window Is Damaged And Requires Replacement		\$3,636	\$3,636			\$3,636
134	The Interior Door Hardware Requires Replacement		\$27,448	\$27,448	\$27,448		
135	The Multi-Ply Bitumen Roof Covering Requires Replacement	\$69,699		\$69,699	\$69,699		
136	The Wood Exterior Door Is Damaged And Requires Repair		\$891	\$891			\$891
137	Bush High School Total	\$71,529	\$180,368	\$251,897			
138							
139	Clements High School		\$100,551	\$100,551	\$100,551		
140	Complete HVAC System Wide Replacement		\$383,401	\$383,401	\$383,401		
141	Coping Termination At End Wall Is Damaged And Should Be Repaired		\$5,034	\$5,034	\$5,034		
142	Counter Flashing Requires Replacement		\$17,009	\$17,009	\$17,009		
143	Curbs Require Reflashing		\$20,905	\$20,905	\$20,905		
144	Elevator Cab And Or Controls Require Repair		\$71,022	\$71,022	\$71,022		
145	Elevator Control/Relay Is Damaged And Should Be Replaced	\$8,019		\$8,019	\$8,019		
146	Expansion Joint Cover Should Be Replaced		\$34,402	\$34,402	\$34,402		
147	Expansion Joint Laps Require Repair		\$6,023	\$6,023	\$6,023		
148	Expansion Joint Termination At End Wall Requires Repair		\$28,398	\$28,398	\$28,398		
149	LC: The Electrical / Switchgear System Is Beyond Its Useful Life		\$384,991	\$384,991	\$384,991		
150	Membrane Flashing At Curb (<2') Requires Repair		\$15,425	\$15,425	\$15,425		
151	Membrane Flashings At Drain Requires Repair		\$3,666	\$3,666			\$3,666
152	Membrane Flashings At Equipment Curbs Require Repair		\$5,609	\$5,609	\$5,609		
153	Metal Coping Lap Joints Have Lost Their Seal And Should Be Resealed		\$755	\$755			\$755
154	Metal Roof-To-Curb Flashings Are Damaged And Should Be Resealed		\$3,589	\$3,589			\$3,589
155	Re-Seal Metal Roof-To-Wall Flashing At Wall		\$1,529	\$1,529	\$1,529		\$1,529
156	Shingle Roof Requires Replacement	\$2,635		\$2,635			\$2,635
157	Skylight Requires Replacement		\$20,186	\$20,186	\$20,186		
158	The Air Handler HVAC Component Requires Replacement		\$6,350,937	\$6,350,937	\$6,350,937		
159	The Boiler HVAC Component Is Damaged And Requires Replacement		\$26,201	\$26,201	\$26,201		
160	The Electrical Transformer Requires Replacement		\$23,531	\$23,531	\$23,531		
161	The Existing Sidewalk Is Cracked And Poses A Hazard To Accessibility		\$3,002	\$3,002			\$3,002
162	The Exterior Chiller Requires Replacement		\$133,766	\$133,766	\$133,766		
163	The Metal Roof Architectural Roof Covering Requires Replacement	\$104,090		\$104,090	\$104,090		
164	The Plumbing / Domestic Water Piping System Is Beyond Its Useful Life		\$2,009,963	\$2,009,963	\$2,009,963		
165	The Wood Exterior Door Is Damaged And Requires Repair		\$446	\$446			\$446
166	Clements High School Total	\$114,744	\$9,650,340	\$9,765,084			
167							
168	Colony Bend Elementary		\$19,123	\$19,123	\$19,123		

Fort Bend ISD Capital Plan
Current Facility Deficiencies Detail by Site - Phase 1 Only

Site Name	Deficiency Description	Priority 1	Priority 2	Estimated Cost	2014 Bond Proposal	Other Capital Funds	General Fund (Items Under \$5K)
				Phase 1			
169	Generator Requires Replacement	\$160,144		\$160,144	\$160,144		
170	Gutter Joints Require Repair		\$296	\$296			\$296
171	Gutters Require Replacement		\$2,625	\$2,625			\$2,625
172	LC: The Mechanical / Condenser (Count Basis) / Outside Air Cooled system is beyond its useful life.		\$17,824	\$17,824	\$17,824		
173	Switchgear Is Needed Or Requires Replacement		\$53,869	\$53,869	\$53,869		
174	The Exterior Condenser Requires Replacement		\$8,110	\$8,110	\$8,110		
175	The Motor Control Center Is Damaged And Should Be Replaced		\$11,256	\$11,256	\$11,256		
176	Thru-Wall Flashing At Rise-Wall Should Be Raised And Reflashed		\$10,000	\$10,000	\$10,000		
177	Colony Bend Elementary Total	\$160,144	\$123,103	\$283,247			
178							
179	Colony Meadows Elementary All doors require re-keying		\$21,510	\$21,510	\$21,510		
180	Fire Sprinklers Piping Is Damaged And Requires Repair	\$10,000		\$10,000	\$10,000		
181	Generator Requires Replacement	\$32,029		\$32,029	\$32,029		
182	Switchgear Is Needed Or Requires Replacement		\$53,869	\$53,869	\$53,869		
183	The Air Handler HVAC Component Requires Replacement		\$1,285,263	\$1,285,263	\$1,285,263		
184	The Existing Sidewalk Is Cracked And Poses A Hazard To Accessibility		\$3,002	\$3,002			\$3,002
185	The Water Heater Plumbing Fixtures Are Damaged And Should Be Replaced		\$2,385	\$2,385			\$2,385
186	Colony Meadows Elementary Total	\$42,029	\$1,366,028	\$1,408,057			
187							
188	Commonwealth Elementary All doors require re-keying		\$23,311	\$23,311	\$23,311		
189	Emergency Battery Pack Lighting Is Required		\$13,197	\$13,197	\$13,197		
190	Package Roof Top Unit Requires Replacement		\$70,000	\$70,000	\$70,000		
191	The Dryvit Exterior Is Damaged And Requires Repair		\$50,001	\$50,001	\$50,001		
192	The Existing Sidewalk Is Cracked And Poses A Hazard To Accessibility		\$3,002	\$3,002			\$3,002
193	The Exterior Condenser Requires Replacement		\$20,274	\$20,274	\$20,274		
194	The Metal Roof Subdeck Is Damaged And Requires Replacement		\$2,552	\$2,552			\$2,552
195	Commonwealth Elementary Total		\$182,337	\$182,337			
196							
197	Cornerstone Elementary All doors require re-keying		\$25,323	\$25,323	\$25,323		
198	Cornerstone Elementary Total		\$25,323	\$25,323			
199							
200	Crockett Middle School All doors require re-keying		\$60,082	\$60,082	\$60,082		
201	Built Up Roofing (Bur) Membrane Has Holes That Should Be Repaired		\$285	\$285			\$285
202	Coping Termination At End Wall Is Damaged And Should Be Repaired		\$336	\$336			\$336
203	Metal Coping Is Damaged Or Loose And Should Be Repaired		\$5,039	\$5,039	\$5,039		
204	Crockett Middle School Total		\$65,742	\$65,742			
205							
206	Design & Construction Building All doors require re-keying		\$2,134	\$2,134			\$2,134
207	The Existing Sidewalk Is Cracked And Poses A Hazard To Accessibility		\$6,003	\$6,003	\$6,003		
208	Design & Construction Building Total		\$8,137	\$8,137			
209							
210	Don Cook Natatorium All doors require re-keying		\$10,376	\$10,376	\$10,376		
211	The Distribution Panel Requires Replacement		\$7,177	\$7,177	\$7,177		
212	The Exterior Condenser Requires Replacement		\$39,747	\$39,747	\$39,747		
213	The Fan Coil HVAC Component Requires Replacement		\$43,685	\$43,685	\$43,685		
214	The Panelboard Requires Replacement		\$7,473	\$7,473	\$7,473		
215	The Power Service Is Inadequate And Should Be Replaced		\$66,096	\$66,096	\$66,096		
216	Don Cook Natatorium Total		\$174,553	\$174,553			
217							
218	Drabek Elementary All doors require re-keying		\$23,433	\$23,433	\$23,433		
219	LC: The Mechanical / Cooling - Chillers / Indoor Water Cooled system is beyond its useful life.		\$325,000	\$325,000	\$325,000		
220	Re-Seal Laps In Open Valley		\$80,160	\$80,160	\$80,160		
221	The Water Heater Plumbing Fixtures Are Damaged And Should Be Replaced		\$2,830	\$2,830			\$2,830
222	Drabek Elementary Total		\$431,422	\$431,422			
223							
224	Dulles Elementary All doors require re-keying		\$24,478	\$24,478	\$24,478		

Fort Bend ISD Capital Plan
Current Facility Deficiencies Detail by Site - Phase 1 Only

Site Name	Deficiency Description	Priority 1	Priority 2	Estimated Cost Phase 1	2014 Bond Proposal	Other Capital Funds	General Fund (Items Under \$5K)
225	Package Roof Top Unit Requires Replacement			\$80,729	\$80,729	\$80,729	
226	The Air Handler HVAC Component Requires Replacement			\$2,019,053	\$2,019,053	\$2,019,053	
227	The Chiller HVAC Component Is Damaged And Requires Replacement			\$168,719	\$168,719	\$168,719	
228	The Fan Coil HVAC Component Requires Replacement			\$2,720	\$2,720		\$2,720
229	The Package Unit HVAC Component Requires Replacement			\$4,827	\$4,827		\$4,827
230	Dulles Elementary Total			\$2,300,526	\$2,300,526		
231							
232	Dulles High School			\$96,942	\$96,942	\$96,942	
233	Bleachers Are Damaged And Require Replacement			\$142,767	\$142,767	\$142,767	
234	Drains Are Clogged And Should Be Replaced			\$155,479	\$155,479	\$155,479	
235	Generator Requires Replacement	\$74,734		\$74,734	\$74,734	\$74,734	
236	Gutters Require Replacement		\$200,000	\$200,000	\$200,000	\$200,000	
237	Package Roof Top Unit Requires Replacement		\$245,995	\$245,995	\$245,995	\$245,995	
238	Public Address Is Inadequate And Should Be Replaced	\$280,217		\$280,217	\$280,217	\$280,217	
239	Switchgear Is Needed Or Requires Replacement		\$107,738	\$107,738	\$107,738	\$107,738	
240	The Air Handler HVAC Component Requires Replacement		\$1,463,000	\$1,463,000	\$1,463,000	\$1,463,000	
241	The Boiler HVAC Component Is Damaged And Requires Replacement		\$90,570	\$90,570	\$90,570	\$90,570	
242	The Distribution Panel Requires Replacement		\$21,530	\$21,530	\$21,530	\$21,530	
243	The Electrical Disconnect Requires Replacement		\$34,899	\$34,899	\$34,899	\$34,899	
244	The Electrical Transformer Requires Replacement		\$119,818	\$119,818	\$119,818	\$119,818	
245	The Existing Sidewalk Is Cracked And Poses A Hazard To Accessibility		\$13,507	\$13,507	\$13,507	\$13,507	
246	The Exterior Condenser Requires Replacement		\$8,110	\$8,110	\$8,110	\$8,110	
247	The Fan Coil HVAC Component Requires Replacement		\$350,942	\$350,942	\$350,942	\$350,942	
248	The Furnaces HVAC Component Requires Replacement		\$1,623	\$1,623			\$1,623
249	The Interior Door Hardware Requires Replacement		\$45,094	\$45,094	\$45,094	\$45,094	
250	The Metal Exterior Door Requires Replacement		\$61,046	\$61,046	\$61,046	\$61,046	
251	The Motor Control Center Is Damaged And Should Be Replaced		\$191,346	\$191,346	\$191,346	\$191,346	
252	The Panelboard Requires Replacement		\$98,804	\$98,804	\$98,804	\$98,804	
253	The Power Service Is Inadequate And Should Be Replaced		\$322,220	\$322,220	\$322,220	\$322,220	
254	The Radiant Heat HVAC Component Is Damaged And Requires Replacement		\$2,537	\$2,537			\$2,537
255	The Roof Condenser Requires Replacement		\$19,144	\$19,144	\$19,144	\$19,144	
256	The Water Heater Plumbing Fixtures Are Damaged And Should Be Replaced		\$7,600	\$7,600	\$7,600	\$7,600	
257	Dulles High School Total	\$354,951	\$3,800,709	\$4,155,660			
258							
259	Dulles Middle School			\$56,272	\$56,272	\$56,272	
260	Elevator Cab And Or Controls Require Repair			\$35,511	\$35,511	\$35,511	
261	Elevator Control/Relay Is Damaged And Should Be Replaced	\$8,019		\$8,019	\$8,019	\$8,019	
262	Gutters Require Replacement		\$35,006	\$35,006	\$35,006	\$35,006	
263	LC: The Mechanical / Fan Coils (Count Basis) / Chilled Water (Cool) system is beyond its useful life.		\$314,409	\$314,409	\$314,409	\$314,409	
264	Metal Coping Is Damaged Or Loose And Should Be Replaced		\$9,953	\$9,953	\$9,953	\$9,953	
265	Re-Seal Metal Roof-To-Wall Flashing At Wall		\$191	\$191			\$191
266	The Air Handler HVAC Component Requires Replacement		\$1,738,161	\$1,738,161	\$1,738,161	\$1,738,161	
267	The Aluminum Window Is Damaged And Requires Replacement		\$219,338	\$219,338	\$219,338	\$219,338	
268	The Boiler HVAC Component Is Damaged And Requires Replacement		\$79,850	\$79,850	\$79,850	\$79,850	
269	The Interior Door Hardware Requires Replacement		\$672,486	\$672,486	\$672,486	\$672,486	
270	The Metal Exterior Door Requires Replacement		\$67,151	\$67,151	\$67,151	\$67,151	
271	The Multi-Ply Bitumen Roof Covering Requires Replacement	\$26,401		\$26,401	\$26,401	\$26,401	
272	The Package Unit HVAC Component Requires Replacement		\$7,241	\$7,241	\$7,241	\$7,241	
273	Dulles Middle School Total	\$34,420	\$3,235,568	\$3,269,989			
274							
275	Elkins High School			\$88,931	\$88,931	\$88,931	
276	Complete HVAC System Wide Replacement			\$390,960	\$390,960	\$390,960	
277	Emergency Lighting Is Inadequate Or Not Present And Should Be Installed			\$6,857	\$6,857	\$6,857	
278	LC: The Electrical / Emer Gen (KVA) / Emergency Generator system is beyond its useful life.	\$142,589		\$142,589	\$142,589	\$142,589	
279	The Air Handler HVAC Component Requires Replacement		\$863,849	\$863,849	\$863,849	\$863,849	
280	The Chiller HVAC Component Is Damaged And Requires Replacement		\$261,535	\$261,535	\$261,535	\$261,535	

**Fort Bend ISD Capital Plan
Current Facility Deficiencies Detail by Site - Phase 1 Only**

Site Name	Deficiency Description	Priority 1	Priority 2	Estimated Cost Phase 1	2014 Bond Proposal	Other Capital Funds	General Fund (Items Under \$5K)
281	The Interior Door Hardware Requires Replacement			\$19,606	\$19,606	\$19,606	
282	The Urinal Plumbing Fixtures Are Damaged And Should Be Installed			\$9,766	\$9,766	\$9,766	
283	Elkins High School Total	\$142,589	\$1,641,505	\$1,784,094			
284							
285	Ferndell Henry Center For Learning All doors require re-keying			\$18,401	\$18,401	\$18,401	
286	Ferndell Henry Center For Learning Total		\$18,401	\$18,401			
287							
288	First Colony Middle School All doors require re-keying			\$44,065	\$44,065	\$44,065	
289	Expansion Joint Cover Should Be Replaced			\$1,720	\$1,720		\$1,720
290	Expansion Joint Termination At End Wall Requires Repair			\$473	\$473		\$473
291	The Air Handler HVAC Component Requires Replacement			\$3,758,364	\$3,758,364	\$3,758,364	
292	The Interior Door Hardware Requires Replacement			\$50,976	\$50,976	\$50,976	
293	The Motor Control Center Is Damaged And Should Be Replaced			\$11,256	\$11,256	\$11,256	
294	First Colony Middle School Total		\$3,866,853	\$3,866,853			
295							
296	Fleming Elementary All doors require re-keying			\$22,907	\$22,907	\$22,907	
297	Curbs Require Reflashing			\$12,670	\$12,670	\$12,670	
298	Edge Metal Requires Replacement			\$30,318	\$30,318	\$30,318	
299	Generator Requires Replacement	\$213,525		\$213,525	\$213,525	\$213,525	
300	Membrane Flashings At Metal Edge Require Repair			\$11,309	\$11,309	\$11,309	
301	The Existing Sidewalk Is Cracked And Poses A Hazard To Accessibility			\$60,030	\$60,030	\$60,030	
302	The Exterior Condenser Requires Replacement			\$33,791	\$33,791	\$33,791	
303	The Multi-Ply Bitumen Roof Covering Requires Replacement	\$847,079		\$847,079	\$847,079	\$847,079	
304	The Package Unit HVAC Component Requires Replacement			\$65,166	\$65,166	\$65,166	
305	Fleming Elementary Total	\$1,060,605	\$236,191	\$1,296,795			
306							
307	Fort Settlement Middle School All doors require re-keying			\$56,016	\$56,016	\$56,016	
308	Expansion Joint Cover Should Be Replaced			\$10,751	\$10,751	\$10,751	
309	Gutter Joints Require Repair			\$41,410	\$41,410	\$41,410	
310	Repair Holes In Metal Roof Panels			\$50,000	\$50,000	\$50,000	
311	The Water Heater Plumbing Fixtures Are Damaged And Should Be Replaced			\$2,385	\$2,385		\$2,385
312	Fort Settlement Middle School Total		\$160,561	\$160,561			
313							
314	Garcia Middle School All doors require re-keying			\$54,836	\$54,836	\$54,836	
315	Expansion Joint Cover Should Be Replaced			\$34,402	\$34,402	\$34,402	
316	Expansion Joint Termination At End Wall Requires Repair			\$473	\$473		\$473
317	Generator Requires Replacement	\$74,734		\$74,734	\$74,734	\$74,734	
318	The Existing Sidewalk Is Cracked And Poses A Hazard To Accessibility			\$12,006	\$12,006	\$12,006	
319	The Exterior Cooling Tower Is Damaged And Requires Replacement			\$71,642	\$71,642	\$71,642	
320	The Fan Coil HVAC Component Requires Replacement			\$16,323	\$16,323	\$16,323	
321	The Metal Exterior Door Requires Replacement			\$61,046	\$61,046	\$61,046	
322	The Multi-Ply Bitumen Roof Covering Requires Replacement	\$1,520,713		\$1,520,713	\$1,520,713	\$1,520,713	
323	The Retractable Bleachers are Damaged and Require Replacement			\$154,189	\$154,189	\$154,189	
324	Garcia Middle School Total	\$1,595,447	\$404,916	\$2,000,363			
325							
326	Glover Elementary All doors require re-keying			\$22,318	\$22,318	\$22,318	
327	Fire Alarm is Missing or Inadequate	\$166,647		\$166,647	\$166,647	\$166,647	
328	Public Address Is Inadequate And Should Be Replaced	\$125,000		\$125,000	\$125,000	\$125,000	
329	The Modified Roof Covering Requires Replacement	\$730,059		\$730,059	\$730,059	\$730,059	
330	Glover Elementary Total	\$1,021,705	\$22,318	\$1,044,023			
331							
332	Goodman Elementary All doors require re-keying			\$22,898	\$22,898	\$22,898	
333	Fire Alarm is Missing or Inadequate	\$169,115		\$169,115	\$169,115	\$169,115	
334	Generator Is Damaged And Requires Repair			\$45,629	\$45,629	\$45,629	
335	Gutters Require Replacement			\$350	\$350		\$350
336	Membrane Flashings At Equipment Curbs Require Repair			\$1,402	\$1,402		\$1,402

Fort Bend ISD Capital Plan
Current Facility Deficiencies Detail by Site - Phase 1 Only

Site Name	Deficiency Description	Priority 1	Priority 2	Estimated Cost Phase 1	2014 Bond Proposal	Other Capital Funds	General Fund (Items Under \$5K)
337	Membrane Flashings At Penetration Require Repair		\$1,188	\$1,188			\$1,188
338	Penetration Boot Requires Replacement		\$2,023	\$2,023			\$2,023
339	Sealant At Penetration Boot Requires Repair		\$975	\$975			\$975
340	The Metal Roof Architectural Roof Covering Requires Replacement	\$165,000		\$165,000	\$165,000		
341	The Multi-Ply Bitumen Roof Covering Requires Replacement	\$31,682		\$31,682	\$31,682		
342	The Water Heater Plumbing Fixtures Are Damaged And Should Be Replaced		\$2,830	\$2,830			\$2,830
343	Goodman Elementary Total	\$365,797	\$77,294	\$443,091			
344							
345	Hall Stadium All doors require re-keying		\$4,359	\$4,359			\$4,359
346	The Existing Sidewalk Is Cracked And Poses A Hazard To Accessibility		\$6,003	\$6,003	\$6,003		
347	The Metal Exterior Door Requires Replacement		\$12,209	\$12,209	\$12,209		
348	The Water Heater Plumbing Fixtures Are Damaged And Should Be Replaced		\$8,491	\$8,491	\$8,491		
349	Hall Stadium Total		\$31,063	\$31,063			
350							
351	Heritage Rose Elementary All doors require re-keying		\$35,188	\$35,188	\$35,188		
352	Heritage Rose Elementary Total		\$35,188	\$35,188			
353							
354	Highlands Elementary All doors require re-keying		\$19,911	\$19,911	\$19,911		
355	Public Address Is Inadequate And Should Be Replaced	\$125,000		\$125,000	\$125,000		
356	Switchgear Is Needed Or Requires Replacement		\$53,869	\$53,869	\$53,869		
357	The Air Handler HVAC Component Requires Replacement		\$1,504,841	\$1,504,841	\$1,504,841		
358	The Exterior Condenser Requires Replacement		\$28,859	\$28,859	\$28,859		
359	The Metal Exterior Door Requires Replacement		\$30,523	\$30,523	\$30,523		
360	The Water Heater Plumbing Fixtures Are Damaged And Should Be Replaced		\$7,154	\$7,154	\$7,154		
361	Highlands Elementary Total	\$125,000	\$1,645,158	\$1,770,158			
362							
363	Hightower High School All doors require re-keying		\$95,030	\$95,030	\$95,030		
364	Coping Termination At End Wall Is Damaged And Should Be Repaired		\$1,678	\$1,678			\$1,678
365	Counter Flashing Is Damaged Or Loose And Should Be Repaired		\$52,651	\$52,651	\$52,651		
366	Elevator Cab And Or Controls Require Repair		\$106,533	\$106,533	\$106,533		
367	Elevator Control/Relay Is Damaged And Should Be Replaced	\$8,019		\$8,019	\$8,019		
368	Emergency Battery Pack Lighting Is Required		\$1,466	\$1,466			\$1,466
369	Emergency Lighting Is Inadequate Or Not Present And Should Be Installed		\$686	\$686			\$686
370	LC: The Roofing / Roofing System / 10 Metal (Architectural) system is beyond its useful life.		\$3,468	\$3,468			\$3,468
371	Lead Flashing Requires Repair		\$10,999	\$10,999	\$10,999		
372	Membrane Flashing At Curb (<2') Requires Repair		\$42,068	\$42,068	\$42,068		
373	Membrane Flashing At Parapet (>2') Requires Repair		\$24,122	\$24,122	\$24,122		
374	Metal Coping Is Damaged Or Loose And Should Be Replaced		\$166,708	\$166,708	\$166,708		
375	Metal Coping Lap Joints Have Lost Their Seal And Should Be Resealed		\$515	\$515			\$515
376	Re-Seal Metal Roof-To-Wall Flashing At Wall		\$7,644	\$7,644	\$7,644		
377	The Air Handler HVAC Component Requires Replacement		\$133,000	\$133,000	\$133,000		
378	The Aluminum Window Is Damaged And Requires Replacement		\$3,636	\$3,636			\$3,636
379	The Electrical Transformer Requires Replacement		\$9,985	\$9,985	\$9,985		
380	The Exterior Dry Type Transformer Requires Replacement		\$14,918	\$14,918	\$14,918		
381	The Exterior Meter Service Is Damaged And Should Be Replaced		\$13,559	\$13,559	\$13,559		
382	The Interior Door Hardware Requires Replacement		\$1,961	\$1,961			\$1,961
383	The Metal Roof Architectural Roof Covering Requires Replacement	\$4,396,767		\$4,396,767	\$4,396,767		
384	The Overhead Door Requires Replacement		\$4,037	\$4,037			\$4,037
385	The Power Service Is Inadequate And Should Be Replaced		\$3,305	\$3,305			\$3,305
386	Hightower High School Total	\$4,404,786	\$697,969	\$5,102,755			
387							
388	Hodges Bend Middle School All doors require re-keying		\$46,023	\$46,023	\$46,023		
389	Bleachers Are Damaged And Require Replacement* needs review figure inconsistent with previous types.		\$475,891	\$475,891	\$475,891		
390	Elevator Control/Relay Is Damaged And Should Be Replaced	\$8,019		\$8,019	\$8,019		
391	Generator Requires Replacement	\$147,991		\$147,991	\$147,991		
392	Switchgear Is Needed Or Requires Replacement		\$53,869	\$53,869	\$53,869		

Fort Bend ISD Capital Plan
Current Facility Deficiencies Detail by Site - Phase 1 Only

Site Name	Deficiency Description	Priority 1	Priority 2	Estimated Cost Phase 1	2014 Bond Proposal	Other Capital Funds	General Fund (Items Under \$5K)
393	The Air Handler HVAC Component Requires Replacement		\$1,852,634	\$1,852,634	\$1,852,634		
394	The Aluminum Storefront Exterior Door Requires Replacement		\$21,488	\$21,488	\$21,488		
395	The Existing Sidewalk Is Cracked And Poses A Hazard To Accessibility		\$30,015	\$30,015	\$30,015		
396	The Large Diameter Exhausts/Hoods Are Missing/Damaged And Require Replacement		\$152,261	\$152,261	\$152,261		
397	The Motor Control Center Is Damaged And Should Be Replaced		\$101,301	\$101,301	\$101,301		
398	The Water Heater Plumbing Fixtures Are Damaged And Should Be Replaced		\$5,661	\$5,661	\$5,661		
399	Hodges Bend Middle School Total	\$156,010	\$2,739,143	\$2,895,153			
400							
401	Holley Elementary All doors require re-keying		\$23,996	\$23,996	\$23,996		
402	LC: The Mechanical / Cooling - Chillers / Indoor Water Cooled system is beyond its useful life.		\$325,000	\$325,000	\$325,000		
403	Holley Elementary Total		\$348,995	\$348,995			
404							
405	Hopson Field House All doors require re-keying		\$15,205	\$15,205	\$15,205		
406	Fire Pump Is Damaged And Requires Repair	\$41,996		\$41,996	\$41,996		
407	LC: The Mechanical / Cooling - Chillers / Outdoor Air Cooled system is beyond its useful life.		\$360,000	\$360,000	\$360,000		
408	The Boiler HVAC Component Is Damaged And Requires Replacement		\$73,318	\$73,318	\$73,318		
409	The Water Heater Plumbing Fixtures Are Damaged And Should Be Replaced		\$5,811	\$5,811	\$5,811		
410	Hopson Field House Total	\$41,996	\$454,333	\$496,329			
411							
412	Hunters Glen Elementary All doors require re-keying		\$20,407	\$20,407	\$20,407		
413	LC: The Roofing / Roofing System / 10 Metal (Architectural) system is beyond its useful life.		\$11,229	\$11,229	\$11,229		
414	The Metal Exterior Door Requires Replacement		\$42,732	\$42,732	\$42,732		
415	The Water Heater Plumbing Fixtures Are Damaged And Should Be Replaced		\$19,367	\$19,367	\$19,367		
416	Hunters Glen Elementary Total		\$93,736	\$93,736			
417							
418	Jones Elementary All doors require re-keying		\$23,230	\$23,230	\$23,230		
419	Jones Elementary Total		\$23,230	\$23,230			
420							
421	Jordan Elementary All doors require re-keying		\$23,837	\$23,837	\$23,837		
422	The Metal Roof Architectural Roof Covering Requires Replacement	\$12,491		\$12,491	\$12,491		
423	The Multi-Ply Bitumen Roof Covering Requires Replacement	\$50,162		\$50,162	\$50,162		
424	Jordan Elementary Total	\$62,653	\$23,837	\$86,490			
425							
426	Kempner Ag All doors require re-keying		\$2,177	\$2,177			\$2,177
427	The Interior Door Hardware Requires Replacement		\$3,921	\$3,921			\$3,921
428	The Metal Exterior Door Requires Replacement		\$7,964	\$7,964	\$7,964		
429	The Metal Roof Architectural Roof Covering Requires Replacement	\$41,636		\$41,636	\$41,636		
430	Kempner Ag Total	\$41,636	\$14,061	\$55,697			
431							
432	Kempner High School All doors require re-keying		\$89,399	\$89,399	\$89,399		
433	Switchgear Is Needed Or Requires Replacement		\$53,869	\$53,869	\$53,869		
434	The Air Handler HVAC Component Requires Replacement		\$5,033,168	\$5,033,168	\$5,033,168		
435	The Aluminum Window Is Damaged And Requires Replacement		\$26,700	\$26,700	\$26,700		
436	The Existing Sidewalk Is Cracked And Poses A Hazard To Accessibility		\$15,008	\$15,008	\$15,008		
437	The Interior Door Hardware Requires Replacement		\$45,151	\$45,151	\$45,151		
438	The Overhead Door Requires Replacement		\$32,296	\$32,296	\$32,296		
439	Kempner High School Total		\$5,295,592	\$5,295,592			
440							
441	Lake Olympia Middle School All doors require re-keying		\$49,770	\$49,770	\$49,770		
442	Generator Requires Replacement	\$48,043		\$48,043	\$48,043		
443	LC: The Electrical / Auto Xfer Switch / Automatic Transfer Switch system is beyond its useful life.		\$3,565	\$3,565			\$3,565
444	Skylight Requires Replacement	\$24,527		\$24,527	\$24,527		
445	The Aluminum Storefront Exterior Door Requires Replacement		\$121,763	\$121,763	\$121,763		
446	The Aluminum Window Is Damaged And Requires Replacement		\$101,809	\$101,809	\$101,809		
447	The Existing Sidewalk Is Cracked And Poses A Hazard To Accessibility		\$3,002	\$3,002			\$3,002
448	The Exterior Ramp is not ADA Compliant	\$31,503		\$31,503	\$31,503		

Fort Bend ISD Capital Plan
Current Facility Deficiencies Detail by Site - Phase 1 Only

Site Name	Deficiency Description	Priority 1	Priority 2	Estimated Cost Phase 1	2014 Bond Proposal	Other Capital Funds	General Fund (Items Under \$5K)
449	The Metal Exterior Door Requires Replacement		\$79,360	\$79,360	\$79,360		
450	The Modified Roof Covering Requires Replacement	\$1,327,068		\$1,327,068	\$1,327,068		
451	Lake Olympia Middle School Total	\$1,431,142	\$359,267	\$1,790,409			
452							
453	Lakeview Elementary		\$24,473	\$24,473	\$24,473		
454	Gutters Require Replacement		\$1,050	\$1,050			\$1,050
455	LC: The Mechanical / Fan Coils (Count Basis) / Chilled Water (Cool) system is beyond its useful life.		\$7,486	\$7,486	\$7,486		
456	LC: The Mechanical / Pkg Units (Count Basis) / Roof Top Unit (DX Gas) system is beyond its useful life.		\$23,171	\$23,171	\$23,171		
457	The Aluminum Window Is Damaged And Requires Replacement		\$49,086	\$49,086	\$49,086		
458	The Chiller HVAC Component Is Damaged And Requires Replacement		\$136,395	\$136,395	\$136,395		
459	The Exterior Condenser Requires Replacement		\$37,326	\$37,326	\$37,326		
460	The Exterior Cooling Tower Is Damaged And Requires Replacement		\$126,601	\$126,601	\$126,601		
461	The Furnaces HVAC Component Requires Replacement		\$4,735	\$4,735			\$4,735
462	The Metal Exterior Door Requires Replacement		\$36,628	\$36,628	\$36,628		
463	The Panelboard Requires Replacement		\$9,963	\$9,963	\$9,963		
464	The Retractable Bleachers are Damaged and Require Replacement		\$142,767	\$142,767	\$142,767		
465	The Single-Ply Membrane Roof Covering Requires Replacement	\$1,083,340		\$1,083,340	\$1,083,340		
466	The Steel Window Is Damaged And Requires Replacement		\$307,846	\$307,846	\$307,846		
467	The Wood Exterior Door Is Damaged And Requires Replacement		\$47,782	\$47,782	\$47,782		
468	Lakeview Elementary Total	\$1,083,340	\$955,309	\$2,038,649			
469							
470	Lantern Lane Elementary		\$20,040	\$20,040	\$20,040		
471	Skylight Requires Replacement	\$4,088		\$4,088			\$4,088
472	The Fan Coil HVAC Component Requires Replacement		\$163,229	\$163,229	\$163,229		
473	The Metal Exterior Door Requires Replacement		\$36,628	\$36,628	\$36,628		
474	The Metal Roof Architectural Roof Covering Requires Replacement	\$12,491		\$12,491	\$12,491		
475	Lantern Lane Elementary Total	\$16,579	\$219,896	\$236,475			
476							
477	Lexington Creek Elementary		\$22,318	\$22,318	\$22,318		
478	Expansion Joint Cover Should Be Replaced		\$10,751	\$10,751	\$10,751		
479	Re-Seal Metal Roof-To-Wall Flashing At Wall		\$306	\$306			\$306
480	The Air Handler HVAC Component Requires Replacement		\$1,538,225	\$1,538,225	\$1,538,225		
481	The Exterior Air Handler Is Damaged And Requires Replacement		\$161,800	\$161,800	\$161,800		
482	Lexington Creek Elementary Total		\$1,733,399	\$1,733,399			
483							
484	M.R. Wood		\$12,583	\$12,583	\$12,583		
485	Expansion Joint Laps Require Repair		\$2,008	\$2,008			\$2,008
486	The Asphalt Shingles Roof Covering Is Damaged And Requires Replacement		\$428,593	\$428,593	\$428,593		
487	M.R. Wood Total		\$443,184	\$443,184			
488							
489	Marshall High School		\$89,691	\$89,691	\$89,691		
490	Damaged Metal Cover Plate		\$11,265	\$11,265	\$11,265		
491	Gutters Require Replacement		\$525	\$525			\$525
492	Joint Between Rake Cover And Roof Panel Requires Re-Sealing		\$12,993	\$12,993	\$12,993		
493	LC: The Mechanical / Cooling - Chillers / Indoor Water Cooled system is beyond its useful life.		\$427,767	\$427,767	\$427,767		
494	Open Metal Valley Is Damaged And Should Be Replaced		\$6,909	\$6,909	\$6,909		
495	Repair Holes In Metal Roof Panels		\$3,358	\$3,358			\$3,358
496	The Air Handler HVAC Component Requires Replacement		\$4,934,428	\$4,934,428	\$4,934,428		
497	The Interior Door Hardware Requires Replacement		\$205	\$205			\$205
498	The Water Heater Plumbing Fixtures Are Damaged And Should Be Replaced		\$2,830	\$2,830			\$2,830
499	Marshall High School Total		\$5,489,971	\$5,489,971			
500							
501	McAuliffe Middle School		\$44,067	\$44,067	\$44,067		
502	Generator Requires Replacement	\$160,144		\$160,144	\$160,144		
503	Membrane Flashings At Metal Edge Require Repair		\$170	\$170			\$170
504	The Air Handler HVAC Component Requires Replacement		\$3,247,583	\$3,247,583	\$3,247,583		

Fort Bend ISD Capital Plan
Current Facility Deficiencies Detail by Site - Phase 1 Only

Site Name	Deficiency Description	Priority 1	Priority 2	Estimated Cost Phase 1	2014 Bond Proposal	Other Capital Funds	General Fund (Items Under \$5K)
505	The Existing Sidewalk Is Cracked And Poses A Hazard To Accessibility		\$24,012	\$24,012	\$24,012		
506	The Interior Door Hardware Requires Replacement		\$40,491	\$40,491	\$40,491		
507	The Metal Exterior Door Requires Replacement		\$12,209	\$12,209	\$12,209		
508	McAuliffe Middle School Total	\$160,144	\$3,368,531	\$3,528,675			
509							
510	Meadows Elementary All doors require re-keying		\$19,316	\$19,316	\$19,316		
511	Package Roof Top Unit Requires Replacement		\$59,296	\$59,296	\$59,296		
512	The Air Handler HVAC Component Requires Replacement		\$516,636	\$516,636	\$516,636		
513	The Distribution Panel Requires Replacement		\$21,530	\$21,530	\$21,530		
514	The Electrical Disconnect Requires Replacement		\$57,583	\$57,583	\$57,583		
515	The Electrical Transformer Requires Replacement		\$39,939	\$39,939	\$39,939		
516	The Existing Sidewalk Is Cracked And Poses A Hazard To Accessibility		\$15,008	\$15,008	\$15,008		
517	The Motor Control Center Is Damaged And Should Be Replaced		\$146,323	\$146,323	\$146,323		
518	The Panelboard Requires Replacement		\$44,835	\$44,835	\$44,835		
519	Meadows Elementary Total		\$920,466	\$920,466			
520							
521	Mission Bend Elementary All doors require re-keying		\$23,022	\$23,022	\$23,022		
522	Gutters Require Replacement		\$2,800	\$2,800		\$2,800	
523	Metal Roof Jack Is Damaged And Should Be Repaired		\$248	\$248			\$248
524	Skylight Requires Replacement	\$1,363		\$1,363			\$1,363
525	The Chiller HVAC Component Is Damaged And Requires Replacement		\$272,791	\$272,791	\$272,791		
526	The Electrical Transformer Requires Replacement		\$79,878	\$79,878	\$79,878		
527	The Existing Sidewalk Is Cracked And Poses A Hazard To Accessibility		\$60,030	\$60,030	\$60,030		
528	The Motor Control Center Is Damaged And Should Be Replaced		\$11,256	\$11,256	\$11,256		
529	The Power Service Is Inadequate And Should Be Replaced		\$132,193	\$132,193	\$132,193		
530	Mission Bend Elementary Total	\$1,363	\$582,218	\$583,580			
531							
532	Mission Glen Elementary All doors require re-keying		\$20,315	\$20,315	\$20,315		
533	LC: The Mechanical / Unit Heaters / Electric system is beyond its useful life.		\$26,735	\$26,735	\$26,735		
534	The Air Handler HVAC Component Requires Replacement		\$1,013,532	\$1,013,532	\$1,013,532		
535	The Electrical Disconnect Requires Replacement		\$139,595	\$139,595	\$139,595		
536	The Electrical Transformer Requires Replacement		\$22,221	\$22,221	\$22,221		
537	The Existing Sidewalk Is Cracked And Poses A Hazard To Accessibility		\$3,002	\$3,002			\$3,002
538	The Exterior Condenser Requires Replacement		\$4,866	\$4,866			\$4,866
539	The Exterior Cooling Tower Is Damaged And Requires Replacement		\$180,010	\$180,010	\$180,010		
540	The HVAC Terminal Device Requires Replacement		\$66,289	\$66,289	\$66,289		
541	Mission Glen Elementary Total		\$1,476,564	\$1,476,564			
542							
543	Mission West Elementary All doors require re-keying		\$22,721	\$22,721	\$22,721		
544	Counter Flashing Requires Replacement		\$5,670	\$5,670	\$5,670		
545	Expansion Joint Cover Should Be Replaced		\$17,201	\$17,201	\$17,201		
546	Generator Requires Replacement	\$213,525		\$213,525	\$213,525		
547	Membrane Flashing At Curb (<2') Requires Repair		\$140	\$140			\$140
548	Membrane Flashings At Equipment Curbs Require Repair		\$140	\$140			\$140
549	The Existing Sidewalk Is Cracked And Poses A Hazard To Accessibility		\$4,502	\$4,502			\$4,502
550	The Modified Roof Covering Requires Replacement	\$766,296		\$766,296	\$766,296		
551	Mission West Elementary Total	\$979,821	\$50,375	\$1,030,196			
552							
553	Missouri City Middle School All doors require re-keying		\$55,945	\$55,945	\$55,945		
554	Missouri City Middle School Total		\$55,945	\$55,945			
555							
556	Oakland Elementary All doors require re-keying		\$27,341	\$27,341	\$27,341		
557	Oakland Elementary Total		\$27,341	\$27,341			
558							
559	Old Kempner Stadium All doors require re-keying		\$5,349	\$5,349	\$5,349		
560	The Metal Exterior Door Requires Replacement		\$12,209	\$12,209	\$12,209		

Fort Bend ISD Capital Plan
Current Facility Deficiencies Detail by Site - Phase 1 Only

Site Name	Deficiency Description	Priority 1	Priority 2	Estimated Cost Phase 1	2014 Bond Proposal	Other Capital Funds	General Fund (Items Under \$5K)
561	The Wood Exterior Is Damaged And Requires Replacement			\$16,526	\$16,526		
562	Old Kempner Stadium Total			\$34,085	\$34,085		
563							
564	Oyster Creek Elementary			\$23,301	\$23,301		
565	LC: The Mechanical / Cooling - Chillers / Outdoor Air Cooled system is beyond its useful life.			\$449,156	\$449,156		
566	Re-Seal Laps In Open Valley			\$66,760	\$66,760		
567	Re-Work/Re-Place "Dead Valley"			\$4,482	\$4,482		\$4,482
568	The Metal Exterior Door Requires Replacement			\$24,418	\$24,418		
569	The Package Unit HVAC Component Requires Replacement			\$16,895	\$16,895		
570	Oyster Creek Elementary Total			\$585,012	\$585,012		
571							
572	Palmer Elementary			\$20,811	\$20,811		
573	Loose/Missing Exposed Panel Fasteners			\$20,141	\$20,141		
574	Surface or slope / cross-slope of walkway not compliant.	\$8,983		\$8,983	\$8,983		
575	The Air Handler HVAC Component Requires Replacement			\$532,000	\$532,000		
576	The Interior Door Hardware Requires Replacement			\$2,699	\$2,699		\$2,699
577	Palmer Elementary Total	\$8,983	\$575,651	\$584,634			
578							
579	Parks Elementary			\$23,363	\$23,363		
580	The Existing Sidewalk Is Cracked And Poses A Hazard To Accessibility			\$600	\$600		\$600
581	The Metal Exterior Door Requires Replacement			\$79,360	\$79,360		
582	Parks Elementary Total			\$103,323	\$103,323		
583							
584	Pecan Grove Elementary			\$19,911	\$19,911		
585	Curbs Require Reflashing			\$3,167	\$3,167		\$3,167
586	Expansion Joint Cover Should Be Replaced			\$4,300	\$4,300		\$4,300
587	Expansion Joint Laps Require Repair			\$803	\$803		\$803
588	Expansion Joint Termination At End Wall Requires Repair			\$947	\$947		\$947
589	LC: The Mechanical / Pkg Units (Count Basis) / Split DX Unit system is beyond its useful life.			\$64,165	\$64,165		
590	LC: The Roofing / Roofing System / Modified Bitumen System Is Beyond Its Useful Life			\$424,203	\$424,203		
591	Membrane Flashings At Drain Requires Repair			\$3,666	\$3,666		\$3,666
592	Membrane Flashings At Metal Edge Require Repair			\$5,655	\$5,655		
593	Metal Coping Lap Joints Have Lost Their Seal And Should Be Resealed			\$19	\$19		\$19
594	Switchgear Is Needed Or Requires Replacement			\$53,869	\$53,869		
595	The Air Handler HVAC Component Requires Replacement			\$1,117,426	\$1,117,426		
596	The Distribution Panel Requires Replacement			\$17,941	\$17,941		
597	The Electrical Disconnect Requires Replacement			\$52,348	\$52,348		
598	The Electrical Transformer Requires Replacement			\$11,765	\$11,765		
599	The Existing Sidewalk Is Cracked And Poses A Hazard To Accessibility			\$6,003	\$6,003		
600	The Exterior Condenser Requires Replacement			\$14,868	\$14,868		
601	The HVAC Terminal Device Requires Replacement			\$144,275	\$144,275		
602	The Motor Control Center Is Damaged And Should Be Replaced			\$11,256	\$11,256		
603	The Panelboard Requires Replacement			\$73,895	\$73,895		
604	The Water Heater Plumbing Fixtures Are Damaged And Should Be Replaced			\$2,830	\$2,830		\$2,830
605	Pecan Grove Elementary Total			\$2,033,314	\$2,033,314		
606							
607	PFC Admin Annex			\$14,278	\$14,278		
608	Controls Require Repair			\$19,899	\$19,899		
609	Generator Requires Replacement	\$64,058		\$64,058	\$64,058		
610	Gutter Joints Require Repair		\$30	\$30			\$30
611	Public Address Is Inadequate And Should Be Replaced	\$15,239		\$15,239	\$15,239		
612	Shingle Roof Requires Replacement	\$120,000		\$120,000	\$120,000		
613	The Air Handler HVAC Component Requires Replacement			\$206,371	\$206,371		
614	The Aluminum Window Is Damaged And Requires Replacement			\$72,720	\$72,720		
615	The Exterior Condenser Requires Replacement			\$77,292	\$77,292		
616	The Overhead Door Requires Replacement			\$4,037	\$4,037		\$4,037

**Fort Bend ISD Capital Plan
Current Facility Deficiencies Detail by Site - Phase 1 Only**

Site Name	Deficiency Description	Estimated Cost			2014 Bond Proposal	Other Capital Funds	General Fund (Items Under \$5K)
		Priority 1	Priority 2	Phase 1			
617	PFC Admin Annex Total	\$199,297	\$394,627	\$593,924			
618							
619	Progressive HS			\$22,605	\$22,605		\$22,605
620							\$231,707
621		\$25,160		\$25,160			\$25,160
622	Progressive HS Total	\$25,160	\$254,313	\$279,473			
623							
624	Quail Valley Elementary			\$23,363	\$23,363		\$23,363
625	Quail Valley Elementary Total		\$23,363	\$23,363			
626							
627	Quail Valley Middle School			\$46,948	\$46,948		\$46,948
628		\$7,932		\$7,932			\$7,932
629				\$155,957	\$155,957		\$155,957
630				\$2,486,397	\$2,486,397		\$2,486,397
631				\$96,694	\$96,694		\$96,694
632				\$3,321	\$3,321		\$3,321
633	Quail Valley Middle School Total	\$7,932	\$2,789,317	\$2,797,249			
634							
635	Ridge Point High School			\$92,593	\$92,593		\$92,593
636	Ridge Point High School Total		\$92,593	\$92,593			
637							
638	Ridgegate Elementary			\$21,473	\$21,473		\$21,473
639				\$11,111	\$11,111		\$11,111
640				\$46,830	\$46,830		\$46,830
641		\$124,428		\$124,428			\$124,428
642				\$764	\$764		\$764
643		\$9,538		\$9,538			\$9,538
644	Ridgegate Elementary Total	\$133,966	\$80,179	\$214,145			
645							
646	Ridgemont Early Child Center			\$9,069	\$9,069		\$9,069
647	Ridgemont Early Child Center Total		\$9,069	\$9,069			
648							
649	Ridgemont Elementary			\$20,920	\$20,920		\$20,920
650		\$157,411		\$157,411			\$157,411
651				\$85,871	\$85,871		\$85,871
652		\$46,470		\$46,470			\$46,470
653				\$24,979	\$24,979		\$24,979
654		\$14,000		\$14,000			\$14,000
655				\$1,197,000	\$1,197,000		\$1,197,000
656				\$102,985	\$102,985		\$102,985
657				\$50,263	\$50,263		\$50,263
658				\$1,245	\$1,245		\$1,245
659				\$431,778	\$431,778		\$431,778
660	Ridgemont Elementary Total	\$217,880	\$1,915,040	\$2,132,920			
661							
662	Sartartia Middle School			\$56,016	\$56,016		\$56,016
663				\$10,751	\$10,751		\$10,751
664				\$60,600	\$60,600		\$60,600
665				\$53,869	\$53,869		\$53,869
666				\$411,826	\$411,826		\$411,826
667				\$71,642	\$71,642		\$71,642
668				\$11,256	\$11,256		\$11,256
669	Sartartia Middle School Total		\$675,960	\$675,960			
670							
671	Scanlan Oaks Elementary			\$24,803	\$24,803		\$24,803
672				\$3,002	\$3,002		\$3,002

Fort Bend ISD Capital Plan
Current Facility Deficiencies Detail by Site - Phase 1 Only

Site Name	Deficiency Description	Priority 1	Priority 2	Estimated Cost	2014 Bond Proposal	Other Capital Funds	General Fund (Items Under \$5K)
				Phase 1			
673	Scanlan Oaks Elementary Total			\$27,805	\$27,805		
674							
675	Schiff Elementary			\$24,919	\$24,919	\$24,919	
676	The Existing Sidewalk Is Cracked And Poses A Hazard To Accessibility			\$18,009	\$18,009	\$18,009	
677	Schiff Elementary Total			\$42,928	\$42,928		
678							
679	Seguin Elementary			\$24,647	\$24,647	\$24,647	
680	Seguin Elementary Total			\$24,647	\$24,647		
681							
682	Settlers Way Elementary			\$20,152	\$20,152	\$20,152	
683	Complete HVAC System Wide Replacement			\$2,079,620	\$2,079,620	\$2,079,620	
684	Coping Termination At End Wall Is Damaged And Should Be Repaired			\$336	\$336		\$336
685	Curbs Require Reflashing			\$10,136	\$10,136	\$10,136	
686	Expansion Joint Cover Should Be Replaced			\$4,300	\$4,300		\$4,300
687	Expansion Joint Laps Require Repair			\$1,205	\$1,205		\$1,205
688	Expansion Joint Termination At End Wall Requires Repair			\$2,840	\$2,840		\$2,840
689	Membrane Flashing At Curb (<2') Requires Repair			\$3,506	\$3,506		\$3,506
690	Membrane Flashing At Parapet (>2') Requires Repair			\$2,010	\$2,010		\$2,010
691	Membrane Flashings At Equipment Curbs Require Repair			\$1,122	\$1,122		\$1,122
692	Metal Roof-To-Curb Flashings Are Damaged And Should Be Resealed			\$2,243	\$2,243		\$2,243
693	Re-Seal Metal Roof-To-Wall Flashing At Wall			\$637	\$637		\$637
694	The Existing Sidewalk Is Cracked And Poses A Hazard To Accessibility			\$3,002	\$3,002		\$3,002
695	The Modified Roof Covering Requires Replacement		\$45,138	\$45,138	\$45,138		
696	The Multi-Ply Bitumen Roof Covering Requires Replacement		\$739,235	\$739,235	\$739,235		
697	Settlers Way Elementary Total			\$784,374	\$2,131,108	\$2,915,481	
698							
699	Sienna Crossing Elementary			\$25,320	\$25,320	\$25,320	
700	Fire Alarm is Missing or Inadequate		\$165,062	\$165,062	\$165,062		
701	Gutters Require Replacement			\$525	\$525		\$525
702	Hip/Ridge Requires Replacement			\$1,176	\$1,176		\$1,176
703	Laps In Metal Cover At Hip/Ridge Require Resealing			\$780	\$780		\$780
704	Membrane Flashings At Equipment Curbs Require Repair			\$1,402	\$1,402		\$1,402
705	Membrane Flashings At Penetration Require Repair			\$79	\$79		\$79
706	Public Address Is Inadequate And Should Be Replaced		\$70,394	\$70,394	\$70,394		
707	Re-Seal Metal Roof Panel Laps (Seams) Require Repair And Re-Seal			\$6,731	\$6,731	\$6,731	
708	The Air Handler HVAC Component Requires Replacement			\$1,289,104	\$1,289,104	\$1,289,104	
709	The Existing Sidewalk Is Cracked And Poses A Hazard To Accessibility			\$12,006	\$12,006	\$12,006	
710	The Exterior Air Handler Is Damaged And Requires Replacement			\$106,447	\$106,447	\$106,447	
711	The Metal Roof Architectural Roof Covering Requires Replacement		\$10,409	\$10,409	\$10,409		
712	Sienna Crossing Elementary Total			\$245,865	\$1,443,571	\$1,689,436	
713							
714	Sugar Land Middle School			\$50,370	\$50,370	\$50,370	
715	Controls Require Repair			\$275,963	\$275,963	\$275,963	
716	Public Address Is Inadequate And Should Be Replaced		\$108,682	\$108,682	\$108,682		
717	The Air Handler HVAC Component Requires Replacement			\$1,748,740	\$1,748,740	\$1,748,740	
718	The Exterior Chiller Requires Replacement			\$332,500	\$332,500	\$332,500	
719	The Exterior Cooling Tower Is Damaged And Requires Replacement			\$350,582	\$350,582	\$350,582	
720	The Metal Exterior Door Requires Replacement			\$36,628	\$36,628	\$36,628	
721	The Retractable Bleachers are Damaged and Require Replacement			\$142,767	\$142,767	\$142,767	
722	Sugar Land Middle School Total			\$108,682	\$2,937,550	\$3,046,232	
723							
724	Sugar Mill Elementary			\$20,579	\$20,579	\$20,579	
725	LC: The Mechanical / Pkg Units (Count Basis) / Split DX Unit system is beyond its useful life.			\$42,777	\$42,777	\$42,777	
726	The Air Handler HVAC Component Requires Replacement			\$826,901	\$826,901	\$826,901	
727	The HVAC Terminal Device Requires Replacement			\$159,872	\$159,872	\$159,872	
728	Sugar Mill Elementary Total			\$1,050,129	\$1,050,129		

Fort Bend ISD Capital Plan
Current Facility Deficiencies Detail by Site - Phase 1 Only

Site Name	Deficiency Description	Priority 1	Priority 2	Estimated Cost Phase 1	2014 Bond Proposal	Other Capital Funds	General Fund (Items Under \$5K)
729							
730	Technical Education Center			\$9,138	\$9,138	\$9,138	
731	Package Roof Top Unit Requires Replacement			\$54,486	\$54,486	\$54,486	
732	Public Address Is Inadequate And Should Be Replaced			\$57,441	\$57,441	\$57,441	
733	Technical Education Center Total			\$57,441	\$63,624	\$121,064	
734							
735	Townwest Elementary			\$21,654	\$21,654	\$21,654	
736	Skylight Requires Replacement		\$1,363	\$673	\$2,035		\$2,035
737	Switchgear Is Needed Or Requires Replacement			\$53,869	\$53,869	\$53,869	
738	The Air Handler HVAC Component Requires Replacement			\$68,790	\$68,790	\$68,790	
739	The Boiler HVAC Component Is Damaged And Requires Replacement			\$26,201	\$26,201	\$26,201	
740	The Chiller HVAC Component Is Damaged And Requires Replacement			\$136,395	\$136,395	\$136,395	
741	The Distribution Panel Requires Replacement			\$21,530	\$21,530	\$21,530	
742	The Electrical Transformer Requires Replacement			\$29,954	\$29,954	\$29,954	
743	The Existing Sidewalk Is Cracked And Poses A Hazard To Accessibility			\$1,201	\$1,201		\$1,201
744	The Exterior Condenser Requires Replacement			\$4,705	\$4,705		\$4,705
745	The Interior Door Hardware Requires Replacement			\$35,092	\$35,092	\$35,092	
746	The Metal Roof Structural Roof Covering Is Damaged And Requires Replacement		\$41,887	\$41,887	\$41,887	\$41,887	
747	The Motor Control Center Is Damaged And Should Be Replaced			\$258,879	\$258,879	\$258,879	
748	The Overhead Door Requires Replacement			\$8,074	\$8,074	\$8,074	
749	The Panelboard Requires Replacement			\$50,647	\$50,647	\$50,647	
750	Townwest Elementary Total			\$43,250	\$717,665	\$760,915	
751							
752	Trammel Fresno Ag			\$2,177	\$2,177		\$2,177
753	The Fire Hydrant Is Damaged And Requires Repair		\$758	\$758	\$758		\$758
754	The Water Heater Plumbing Fixtures Are Damaged And Should Be Replaced			\$2,830	\$2,830		\$2,830
755	Trammel Fresno Ag Total			\$758	\$5,007	\$5,764	
756							
757	Transportation Center			\$6,493	\$6,493	\$6,493	
758	LC: The Fire and Life Safety / Fire Alarm System Is Beyond Its Useful Life		\$70,000	\$70,000	\$70,000		
759	LC: The Mechanical / Fan Coils (Count Basis) / Electric (Heat) system is beyond its useful life.			\$175,000	\$175,000	\$175,000	
760	The Air Handler HVAC Component Requires Replacement			\$133,000	\$133,000	\$133,000	
761	The Asphalt Shingles Roof Covering Is Damaged And Requires Replacement			\$717	\$717		\$717
762	The Clear Carbonate Roof Covering Is Damaged And Requires Replacement			\$10,106	\$10,106	\$10,106	
763	The Metal Roof Architectural Roof Covering Requires Replacement		\$530,860	\$530,860	\$530,860	\$530,860	
764	The Water Heater Plumbing Fixtures Are Damaged And Should Be Replaced			\$11,621	\$11,621	\$11,621	
765	Transportation Center Total			\$600,859	\$336,936	\$937,796	
766							
767	Transportation West			\$6,204	\$6,204	\$6,204	
768	Generator Requires Replacement			\$26,691	\$26,691	\$26,691	
769	LC: The Mechanical / Pkg Units (Count Basis) / Split DX Unit system is beyond its useful life.			\$64,165	\$64,165	\$64,165	
770	Shingle Roof Requires Replacement		\$14,638	\$14,638	\$14,638		
771	The Electrical Transformer Requires Replacement			\$9,985	\$9,985	\$9,985	
772	The Metal Exterior Door Requires Replacement			\$12,209	\$12,209	\$12,209	
773	The Wood Exterior Is Damaged And Requires Replacement			\$6,096	\$6,096	\$6,096	
774	Transportation West Total			\$41,329	\$98,658	\$139,987	
775							
776	Travis High School			\$93,161	\$93,161	\$93,161	
777	Travis High School Total			\$93,161	\$93,161		
778							
779	Walker Station Elementary			\$22,721	\$22,721	\$22,721	
780	Switchgear Is Needed Or Requires Replacement			\$107,738	\$107,738	\$107,738	
781	The Distribution Panel Requires Replacement			\$7,177	\$7,177	\$7,177	
782	The Existing Sidewalk Is Cracked And Poses A Hazard To Accessibility			\$6,003	\$6,003	\$6,003	
783	The Metal Exterior Door Requires Replacement			\$24,418	\$24,418	\$24,418	
784	Walker Station Elementary Total			\$168,058	\$168,058		

Fort Bend ISD Capital Plan
Current Facility Deficiencies Detail by Site - Phase 1 Only

	Site Name	Deficiency Description	Priority 1	Priority 2	Estimated Cost Phase 1	2014 Bond Proposal	Other Capital Funds	General Fund (Items Under \$5K)
785								
786	Warehouse Center	All doors require re-keying			\$19,010	\$19,010		
787		Skylight Requires Replacement	\$5,450		\$5,450	\$5,450		
788		The Air Handler HVAC Component Requires Replacement			\$133,000	\$133,000		
789		The Exterior Condenser Requires Replacement			\$19,101	\$19,101		
790		The Metal Roof Subdeck Is Damaged And Requires Replacement			\$3,828	\$3,828		\$3,828
791		The Modified Roof Covering Requires Replacement	\$530,195		\$530,195	\$530,195		
792		The Water Heater Plumbing Fixtures Are Damaged And Should Be Replaced		\$5,215	\$5,215	\$5,215		
793	Warehouse Center Total		\$535,646	\$180,155	\$715,801			
794								
795	Warehouse Sugar Land	All doors require re-keying			\$2,576	\$2,576		\$2,576
796		The Clear Carbonate Roof Covering Is Damaged And Requires Replacement			\$16,843	\$16,843		
797		The Metal Roof Architectural Roof Covering Requires Replacement	\$208,180	\$16,843	\$208,180	\$208,180		
798	Warehouse Sugar Land Total		\$208,180	\$19,419	\$227,600			
799								
800	Willowridge High School	All doors require re-keying			\$104,956	\$104,956		
801		Built Up Roofing (Bur) Lap Seams Require Repair			\$839	\$839		\$839
802		Electrical Power Requires Re-Routing			\$623,827	\$623,827		
803		Elevator Cab And Or Controls Require Repair			\$35,511	\$35,511		
804		Elevator Control/Relay Is Damaged And Should Be Replaced	\$8,019		\$8,019	\$8,019		
805		Generator Requires Replacement	\$266,907		\$266,907	\$266,907		
806		Public Address Is Inadequate And Should Be Replaced	\$14,259		\$14,259	\$14,259		
807		Skylight Requires Replacement	\$5,450		\$5,450	\$5,450		
808		The Air Handler HVAC Component Requires Replacement			\$7,013,777	\$7,013,777		
809		The Exterior Chiller Requires Replacement			\$500,000	\$500,000		
810		The Exterior Dry Type Transformer Requires Replacement			\$185,892	\$185,892		
811		The Metal Exterior Door Requires Replacement			\$54,941	\$54,941		
812		The Roof Condenser Requires Replacement			\$4,786	\$4,786		\$4,786
813	Willowridge High School Total		\$294,635	\$8,524,530	\$8,819,165			
814								
815	Grand Total		\$25,719,430	\$88,427,135	\$114,146,566	\$113,869,021	\$0	\$277,545

Fort Bend ISD Capital Plan
Educational Adequacy Deficiencies Detail by Campus - Phase 1 Only

	Site Name	Deficiency Description	Estimated Cost		2014 Bond Proposal	Other Capital Funds	General Fund (Items Under \$5K)
			Priority 2	Phase 1			
1	Armstrong Elementary	K playground not appropriately fenced or buffered.	\$3,700	\$3,700			\$3,700
2		School site lacks appropriate lighting.	\$48,580	\$48,580	\$48,580		
3	Armstrong Elementary Total		\$52,280	\$52,280			
4							
5	Austin Parkway Elementary	School site lacks appropriate lighting.	\$136,025	\$136,025	\$136,025		
6	Austin Parkway Elementary Total		\$136,025	\$136,025			
7							
8	Baines Middle School	Room lighting is inadequate or in poor condition.	\$225,061	\$225,061	\$225,061		
9	Baines Middle School Total		\$225,061	\$225,061			
10							
11	Barrington Place Elementary	K playground not appropriately fenced or buffered.	\$3,700	\$3,700			\$3,700
12	Barrington Place Elementary Total		\$3,700	\$3,700			
13							
14	Blue Ridge Elementary	K playground not appropriately fenced or buffered.	\$3,700	\$3,700			\$3,700
15	Blue Ridge Elementary Total		\$3,700	\$3,700			
16							
17	Brazos Bend Elementary	K playground not appropriately fenced or buffered.	\$3,700	\$3,700			\$3,700
18		Room lighting is inadequate or in poor condition.	\$12,623	\$12,623	\$12,623		
19	Brazos Bend Elementary Total		\$16,323	\$16,323			
20							
21	Briargate Elementary	School site lacks appropriate lighting.	\$136,025	\$136,025	\$136,025		
22	Briargate Elementary Total		\$136,025	\$136,025			
23							
24	Bush High School	School site lacks appropriate lighting.	\$97,160	\$97,160	\$97,160		
25	Bush High School Total		\$97,160	\$97,160			
26							
27	Clements High School	School site lacks appropriate lighting.	\$121,450	\$121,450	\$121,450		
28	Clements High School Total		\$121,450	\$121,450			
29							
30	Colony Bend Elementary	K playground not appropriately fenced or buffered.	\$3,700	\$3,700			\$3,700
31		School site lacks appropriate lighting.	\$34,006	\$34,006	\$34,006		
32	Colony Bend Elementary Total		\$37,706	\$37,706			
33							
34	Colony Meadows Elementary	K playground not appropriately fenced or buffered.	\$3,700	\$3,700			\$3,700
35		School site lacks appropriate lighting.	\$48,580	\$48,580	\$48,580		
36	Colony Meadows Elementary Total		\$52,280	\$52,280			
37							
38	Cornerstone Elementary	K playground not appropriately fenced or buffered.	\$3,700	\$3,700			\$3,700
39	Cornerstone Elementary Total		\$3,700	\$3,700			
40							
41	Dulles Elementary	School site lacks appropriate lighting.	\$126,309	\$126,309	\$126,309		

Fort Bend ISD Capital Plan
Educational Adequacy Deficiencies Detail by Campus - Phase 1 Only

	Site Name	Deficiency Description	Estimated Cost		2014 Bond Proposal	Other Capital Funds	General Fund (Items Under \$5K)
			Priority 2	Phase 1			
42	Dulles Elementary Total		\$126,309	\$126,309			
43							
44	First Colony Middle School	School site lacks appropriate lighting.	\$189,462	\$189,462	\$189,462		
45	First Colony Middle School Total		\$189,462	\$189,462			
46							
47	Fleming Elementary	School site lacks appropriate lighting.	\$77,729	\$77,729	\$77,729		
48	Fleming Elementary Total		\$77,729	\$77,729			
49							
50	Glover Elementary	School site lacks appropriate lighting.	\$136,025	\$136,025	\$136,025		
51	Glover Elementary Total		\$136,025	\$136,025			
52							
53	Hodges Bend Middle School	School site lacks appropriate lighting.	\$77,729	\$77,729	\$77,729		
54	Hodges Bend Middle School Total		\$77,729	\$77,729			
55							
56	Holley Elementary	K playground not appropriately fenced or buffered.	\$3,700	\$3,700			\$3,700
57		School site lacks appropriate lighting.	\$34,006	\$34,006	\$34,006		
58	Holley Elementary Total		\$37,706	\$37,706			
59							
60	Hunters Glen Elementary	School site lacks appropriate lighting.	\$136,025	\$136,025	\$136,025		
61	Hunters Glen Elementary Total		\$136,025	\$136,025			
62							
63	Jones Elementary	K playground not appropriately fenced or buffered.	\$3,700	\$3,700			\$3,700
64	Jones Elementary Total		\$3,700	\$3,700			
65							
66	Kempner High School	School site lacks appropriate lighting.	\$121,450	\$121,450	\$121,450		
67	Kempner High School Total		\$121,450	\$121,450			
68							
69	Lake Olympia Middle School	School site lacks appropriate lighting.	\$77,729	\$77,729	\$77,729		
70	Lake Olympia Middle School Total		\$77,729	\$77,729			
71							
72	Lakeview Elementary	K playground not appropriately fenced or buffered.	\$3,700	\$3,700			\$3,700
73		School lacks an appropriate intrusion system.	\$38,693	\$38,693	\$38,693		
74		School site lacks appropriate lighting.	\$136,025	\$136,025	\$136,025		
75	Lakeview Elementary Total		\$178,418	\$178,418			
76							
77	Lantern Lane Elementary	K Play Area Requires Impact Resistant Material	\$42,086	\$42,086	\$42,086		
78		School site lacks appropriate lighting.	\$136,025	\$136,025	\$136,025		
79	Lantern Lane Elementary Total		\$178,110	\$178,110			
80							
81	Lexington Creek Elementary	Room lighting is inadequate or in poor condition.	\$20,112	\$20,112	\$20,112		
82		School site lacks appropriate lighting.	\$53,439	\$53,439	\$53,439		

Fort Bend ISD Capital Plan
Educational Adequacy Deficiencies Detail by Campus - Phase 1 Only

	Site Name	Deficiency Description	Estimated Cost		2014 Bond Proposal	Other Capital Funds	General Fund (Items Under \$5K)
			Priority 2	Phase 1			
83	Lexington Creek Elementary Total		\$73,551	\$73,551			
84							
85	M.R. Wood	School site lacks appropriate lighting.	\$24,290	\$24,290	\$24,290		
86	M.R. Wood Total		\$24,290	\$24,290			
87							
88	McAuliffe Middle School	School site lacks appropriate lighting.	\$184,605	\$184,605	\$184,605		
89	McAuliffe Middle School Total		\$184,605	\$184,605			
90							
91	Meadows Elementary	K playground not appropriately fenced or buffered.	\$3,700	\$3,700			\$3,700
92	Meadows Elementary Total		\$3,700	\$3,700			
93							
94	Mission Bend Elementary	K playground not appropriately fenced or buffered.	\$3,700	\$3,700			\$3,700
95		Room lighting is inadequate or in poor condition.	\$27,443	\$27,443	\$27,443		
96		School site lacks appropriate lighting.	\$126,309	\$126,309	\$126,309		
97	Mission Bend Elementary Total		\$157,452	\$157,452			
98							
99	Mission Glen Elementary	K playground not appropriately fenced or buffered.	\$3,700	\$3,700			\$3,700
100		Room lighting is inadequate or in poor condition.	\$22,107	\$22,107	\$22,107		
101		School site lacks appropriate lighting.	\$87,445	\$87,445	\$87,445		
102	Mission Glen Elementary Total		\$113,251	\$113,251			
103							
104	Mission West Elementary	School site lacks appropriate lighting.	\$53,439	\$53,439	\$53,439		
105	Mission West Elementary Total		\$53,439	\$53,439			
106							
107	Missouri City Middle School	School site lacks appropriate lighting.	\$14,574	\$14,574	\$14,574		
108	Missouri City Middle School Total		\$14,574	\$14,574			
109							
110	Palmer Elementary	K playground not appropriately fenced or buffered.	\$3,700	\$3,700			\$3,700
111		School site lacks appropriate lighting.	\$121,450	\$121,450	\$121,450		
112	Palmer Elementary Total		\$125,150	\$125,150			
113							
114	Parks Elementary	K playground not appropriately fenced or buffered.	\$3,700	\$3,700			\$3,700
115		Room lighting is inadequate or in poor condition.	\$1,836	\$1,836			\$1,836
116	Parks Elementary Total		\$5,536	\$5,536			
117							
118	Quail Valley Elementary	K playground not appropriately fenced or buffered.	\$3,700	\$3,700			\$3,700
119	Quail Valley Elementary Total		\$3,700	\$3,700			
120							
121	Quail Valley Middle School	Room lighting is inadequate or in poor condition.	\$10,049	\$10,049	\$10,049		
122		School site lacks appropriate lighting.	\$77,729	\$77,729	\$77,729		
123	Quail Valley Middle School Total		\$87,778	\$87,778			

Fort Bend ISD Capital Plan
Educational Adequacy Deficiencies Detail by Campus - Phase 1 Only

	Site Name	Deficiency Description	Priority 2	Estimated Cost Phase 1	2014 Bond Proposal	Other Capital Funds	General Fund (Items Under \$5K)
124							
125	Settlers Way Elementary	K playground not appropriately fenced or buffered.	\$3,700	\$3,700			\$3,700
126		School site lacks appropriate lighting.	\$126,309	\$126,309	\$126,309		
127	Settlers Way Elementary Total		\$130,009	\$130,009			
128							
129	Sugar Land Middle School	School site lacks appropriate lighting.	\$174,889	\$174,889	\$174,889		
130	Sugar Land Middle School Total		\$174,889	\$174,889			
131							
132	Sugar Mill Elementary	K playground not appropriately fenced or buffered.	\$3,700	\$3,700			\$3,700
133	Sugar Mill Elementary Total		\$3,700	\$3,700			
134							
135	Technical Education Center	School site lacks appropriate lighting.	\$9,716	\$9,716	\$9,716		
136	Technical Education Center Total		\$9,716	\$9,716			
137							
138	Townewest Elementary	Room lighting is inadequate or in poor condition.	\$27,399	\$27,399	\$27,399		
139		School site lacks appropriate lighting.	\$136,025	\$136,025	\$136,025		
140	Townewest Elementary Total		\$163,423	\$163,423			
141							
142	Travis High School	School site lacks appropriate lighting.	\$242,901	\$242,901	\$242,901		
143	Travis High School Total		\$242,901	\$242,901			
144							
145	Walker Station Elementary	K playground not appropriately fenced or buffered.	\$3,700	\$3,700			\$3,700
146	Walker Station Elementary Total		\$3,700	\$3,700			
147							
148	Willowridge High School	School site lacks appropriate lighting.	\$97,160	\$97,160	\$97,160		
149	Willowridge High School Total		\$97,160	\$97,160			
150							
151	Grand Total		\$3,898,328	\$3,898,328	\$3,826,189	\$0	\$72,139

**Fort Bend ISD Capital Plan
Facility Life-Cycle Needs Detail by Site - Phase 1 Only**

	Site Name	Deficiency Description	Priority 1	Priority 2	Priority 3*	Estimated Cost Phase 1	2014 Bond Proposal	Other Capital Funds	General Fund (Items Under \$5K)
1	Administration Building	Decentralized Cooling		\$27,300		\$27,300	\$27,300		
2	Administration Building Total			\$27,300		\$27,300			
3									
4	Armstrong Elementary	Carpeting		\$329,537		\$329,537	\$329,537		
5		Exterior Wall Veneer		\$1,549		\$1,549			\$1,549
6		Wall Painting and Coating		\$69,615		\$69,615	\$69,615		
7	Armstrong Elementary Total			\$400,701		\$400,701			
8									
9	Athletic Complex	Domestic Water Equipment		\$675		\$675			\$675
10		Wall Painting and Coating		\$7,130		\$7,130	\$7,130		
11	Athletic Complex Total			\$7,805		\$7,805			
12									
13	Austin High School	Carpeting		\$3,996		\$3,996			\$3,996
14		Decentralized Cooling		\$1,800		\$1,800			\$1,800
15		Exterior Entrance Doors	\$25,320			\$25,320	\$25,320		
16		Heating System Supplementary Components		\$4,417		\$4,417			\$4,417
17		Voice Communications		\$2,098		\$2,098			\$2,098
18		Wall Painting and Coating		\$1,489		\$1,489			\$1,489
19	Austin High School Total		\$25,320	\$13,801		\$39,120			
20									
21	Austin Parkway Elementary	Steep Slope Roofing	\$51,840			\$51,840	\$51,840		
22		Wall Painting and Coating		\$47,056		\$47,056	\$47,056		
23	Austin Parkway Elementary Total		\$51,840	\$47,056		\$98,896			
24									
25	Baines Middle School	Exterior Entrance Doors	\$11,915			\$11,915	\$11,915		
26		Stone Facing		\$698,652		\$698,652	\$698,652		
27	Baines Middle School Total		\$11,915	\$698,652		\$710,567			
28									
29	Barrington Place Elementary	Domestic Water Equipment		\$3,600		\$3,600			\$3,600
30		Exterior Entrance Doors	\$17,873			\$17,873	\$17,873		
31		Supply Air		\$27,540		\$27,540	\$27,540		
32		Wall Painting and Coating		\$5,346		\$5,346	\$5,346		
33	Barrington Place Elementary Total		\$17,873	\$36,486		\$54,359			
34									
35	Blue Ridge Elementary	Exterior Entrance Doors	\$8,936			\$8,936	\$8,936		
36		Wall Painting and Coating		\$38,098		\$38,098	\$38,098		
37	Blue Ridge Elementary Total		\$8,936	\$38,098		\$47,034			
38									
39	Brazos Bend Elementary	Wall Painting and Coating		\$46,208		\$46,208	\$46,208		
40	Brazos Bend Elementary Total			\$46,208		\$46,208			
41									
42	Burton Elementary	Exterior Entrance Doors	\$32,767			\$32,767	\$32,767		
43		Exterior Wall Veneer		\$990		\$990			\$990
44		Low-Slope Roofing	\$690,750			\$690,750	\$690,750		
45		Wall Coverings	\$3,354			\$3,354			\$3,354
46	Burton Elementary Total		\$726,871	\$990		\$727,861			
47									
48	Bush High School	Exterior Entrance Doors	\$14,894			\$14,894	\$14,894		

**Fort Bend ISD Capital Plan
Facility Life-Cycle Needs Detail by Site - Phase 1 Only**

	Site Name	Deficiency Description	Priority 1	Priority 2	Priority 3*	Estimated Cost Phase 1	2014 Bond Proposal	Other Capital Funds	General Fund (Items Under \$5K)
49		Steep Slope Roofing	\$1,101			\$1,101			\$1,101
50		Tile Flooring	\$20,687			\$20,687	\$20,687		
51		Wall Painting and Coating		\$250,192		\$250,192	\$250,192		
52	Bush High School Total		\$36,682	\$250,192		\$286,874			
53									
54	Clements High School	Carpeting		\$49,666		\$49,666	\$49,666		
55		Exterior Entrance Doors	\$23,830			\$23,830	\$23,830		
56		Exterior Wall Veneer		\$990		\$990			\$990
57		HVAC Air Distribution	\$1,681,100			\$1,681,100	\$1,681,100		
58		Wall Painting and Coating		\$193,342		\$193,342	\$193,342		
59	Clements High School Total		\$1,704,930	\$243,998		\$1,948,928			
60									
61	Colony Bend Elementary	Wall Painting and Coating		\$25,306		\$25,306	\$25,306		
62	Colony Bend Elementary Total			\$25,306		\$25,306			
63									
64	Colony Meadows Elementary	Wall Painting and Coating		\$37,613		\$37,613	\$37,613		
65	Colony Meadows Elementary Total			\$37,613		\$37,613			
66									
67	Commonwealth Elementary	Decentralized Cooling		\$36,000		\$36,000	\$36,000		
68		Exterior Wall Veneer	\$113,472			\$113,472	\$113,472		
69	Commonwealth Elementary Total		\$113,472	\$36,000		\$149,472			
70									
71	Cornerstone Elementary	Carpeting		\$387,223		\$387,223	\$387,223		
72		Exterior Entrance Doors	\$5,958			\$5,958	\$5,958		
73		Wall Painting and Coating		\$19,975		\$19,975	\$19,975		
74	Cornerstone Elementary Total		\$5,958	\$407,198		\$413,156			
75									
76	Crockett Middle School	Carpeting		\$1,026,330		\$1,026,330	\$1,026,330		
77		Wall Painting and Coating		\$255,549		\$255,549	\$255,549		
78	Crockett Middle School Total			\$1,281,879		\$1,281,879			
79									
80	Don Cook Natatorium	Power Distribution	\$19,000			\$19,000	\$19,000		
81	Don Cook Natatorium Total		\$19,000			\$19,000			
82									
83	Drabek Elementary	Decentralized Cooling		\$36,000		\$36,000	\$36,000		
84		Wall Painting and Coating		\$39,459		\$39,459	\$39,459		
85	Drabek Elementary Total			\$75,459		\$75,459			
86									
87	Dulles Elementary	Wall Painting and Coating		\$67,370		\$67,370	\$67,370		
88	Dulles Elementary Total			\$67,370		\$67,370			
89									
90	Dulles High School	Carpeting		\$66,204		\$66,204	\$66,204		
91		Central Cooling		\$151,200		\$151,200	\$151,200		
92		Domestic Water Equipment		\$5,850		\$5,850	\$5,850		
93		Wall Coverings	\$26,574			\$26,574	\$26,574		
94		Wall Painting and Coating		\$336,480		\$336,480	\$336,480		
95	Dulles High School Total		\$26,574	\$559,734		\$586,308			
96									

**Fort Bend ISD Capital Plan
Facility Life-Cycle Needs Detail by Site - Phase 1 Only**

	Site Name	Deficiency Description	Priority 1	Priority 2	Priority 3*	Estimated Cost Phase 1	2014 Bond Proposal	Other Capital Funds	General Fund (Items Under \$5K)
97	Dulles Middle School	Decentralized Cooling		\$115,280		\$115,280	\$115,280		
98		Exterior Entrance Doors	\$5,958			\$5,958	\$5,958		
99		Facility Hydronic Distribution		\$2,700		\$2,700			\$2,700
100		Heat Generation		\$127,710		\$127,710	\$127,710		
101	Dulles Middle School Total		\$5,958	\$245,690		\$251,648			
102									
103	Elkins High School	Casework	\$135,000			\$135,000	\$135,000		
104		Exterior Entrance Doors	\$40,214			\$40,214	\$40,214		
105		Exterior Wall Veneer		\$9,163		\$9,163	\$9,163		
106		HVAC Air Distribution		\$93,300		\$93,300	\$93,300		
107		Lighting Fixtures		\$2,160		\$2,160			\$2,160
108		Stone Facing		\$200,840		\$200,840	\$200,840		
109	Elkins High School Total		\$175,214	\$305,463		\$480,677			
110									
111	First Colony Middle School	Decentralized Cooling		\$10,920		\$10,920	\$10,920		
112		Wall Painting and Coating		\$216,879		\$216,879	\$216,879		
113	First Colony Middle School Total			\$227,799		\$227,799			
114									
115	Fleming Elementary	Wall Painting and Coating		\$1,985		\$1,985			\$1,985
116	Fleming Elementary Total			\$1,985		\$1,985			
117									
118	Fort Settlement Middle School	Carpeting		\$608,486		\$608,486	\$608,486		
119		Central Cooling		\$214,200		\$214,200	\$214,200		
120		Packaged Generator Assemblies		\$21,600		\$21,600	\$21,600		
121		Wall Painting and Coating		\$210,118		\$210,118	\$210,118		
122	Fort Settlement Middle School Total			\$1,054,404		\$1,054,404			
123									
124	Garcia Middle School	Carpeting		\$541,879		\$541,879	\$541,879		
125		Central Cooling		\$453,600		\$453,600	\$453,600		
126		Decentralized Cooling		\$36,000		\$36,000	\$36,000		
127		Facility Hydronic Distribution	\$1,800	\$2,370,710		\$2,372,510	\$2,372,510		
128		Heating System Supplementary Components		\$7,868		\$7,868	\$7,868		
129		HVAC Air Distribution		\$857,100		\$857,100	\$857,100		
130		Resilient Flooring		\$304,808		\$304,808	\$304,808		
131	Garcia Middle School Total		\$1,800	\$4,571,965		\$4,573,765			
132									
133	Glover Elementary	Carpeting		\$436,694		\$436,694	\$436,694		
134		Exterior Entrance Doors	\$1,489			\$1,489			\$1,489
135		Exterior Wall Veneer		\$1,599		\$1,599			\$1,599
136		Heating System Supplementary Components		\$7,852		\$7,852	\$7,852		
137		Wall Painting and Coating		\$10,026		\$10,026	\$10,026		
138	Glover Elementary Total		\$1,489	\$456,171		\$457,660			
139									
140	Goodman Elementary	Decentralized Cooling		\$5,460		\$5,460	\$5,460		
141		Domestic Water Equipment		\$5,400		\$5,400	\$5,400		
142		Heat Generation		\$38,700		\$38,700	\$38,700		
143		Low-Slope Roofing	\$27,630			\$27,630	\$27,630		
144		Wall Painting and Coating		\$4,212		\$4,212			\$4,212

**Fort Bend ISD Capital Plan
Facility Life-Cycle Needs Detail by Site - Phase 1 Only**

	Site Name	Deficiency Description	Priority 1	Priority 2	Priority 3*	Estimated Cost Phase 1	2014 Bond Proposal	Other Capital Funds	General Fund (Items Under \$5K)
145	Goodman Elementary Total		\$27,630	\$53,772		\$81,402			
146									
147	Hall Stadium	Carpeting		\$1,526		\$1,526			\$1,526
148	Hall Stadium Total			\$1,526		\$1,526			
149									
150	Highlands Elementary	Carpeting		\$317,225		\$317,225	\$317,225		
151		Domestic Water Equipment		\$3,150		\$3,150			\$3,150
152		Wall Painting and Coating		\$21,340		\$21,340	\$21,340		
153	Highlands Elementary Total			\$341,715		\$341,715			
154									
155	Hightower High School	Exterior Entrance Doors	\$59,576			\$59,576	\$59,576		
156		Exterior Wall Veneer		\$4,637		\$4,637			\$4,637
157		Steep Slope Roofing	\$6,804			\$6,804	\$6,804		
158		Wall Painting and Coating		\$381,629		\$381,629	\$381,629		
159		Wall Paneling		\$5,825		\$5,825	\$5,825		
160	Hightower High School Total		\$66,380	\$392,090		\$458,470			
161									
162	Hodges Bend Middle School	Exterior Entrance Doors	\$2,979			\$2,979			\$2,979
163		Wall Painting and Coating		\$1,705		\$1,705			\$1,705
164	Hodges Bend Middle School Total		\$2,979	\$1,705		\$4,683			
165									
166	Holley Elementary	Carpeting		\$353,023		\$353,023	\$353,023		
167		Exterior Operating Windows		\$509		\$509			\$509
168		Interior Swinging Doors		\$1,385		\$1,385			\$1,385
169	Holley Elementary Total			\$354,917		\$354,917			
170									
171	Hopson Field House	Facility Hydronic Distribution		\$900		\$900			\$900
172		Wall Painting and Coating		\$39,655		\$39,655	\$39,655		
173	Hopson Field House Total			\$40,555		\$40,555			
174									
175	Hunters Glen Elementary	Exterior Entrance Doors	\$2,979			\$2,979			\$2,979
176	Hunters Glen Elementary Total		\$2,979			\$2,979			
177									
178	Jones Elementary	Wall Painting and Coating		\$28,960		\$28,960	\$28,960		
179	Jones Elementary Total			\$28,960		\$28,960			
180									
181	Jordan Elementary	Exterior Entrance Doors	\$17,873			\$17,873	\$17,873		
182		Wall Painting and Coating		\$18,907		\$18,907	\$18,907		
183	Jordan Elementary Total		\$17,873	\$18,907		\$36,780			
184									
185	Kempner Ag	Wall Painting and Coating		\$20,187		\$20,187	\$20,187		
186	Kempner Ag Total			\$20,187		\$20,187			
187									
188	Kempner High School	Decentralized Cooling		\$18,000		\$18,000	\$18,000		
189		Heating System Supplementary Components		\$7,868		\$7,868	\$7,868		
190		Wall Painting and Coating		\$7,077		\$7,077	\$7,077		
191	Kempner High School Total			\$32,945		\$32,945			
192									

**Fort Bend ISD Capital Plan
Facility Life-Cycle Needs Detail by Site - Phase 1 Only**

	Site Name	Deficiency Description	Priority 1	Priority 2	Priority 3*	Estimated Cost Phase 1	2014 Bond Proposal	Other Capital Funds	General Fund (Items Under \$5K)
193	Lake Olympia Middle School	Carpeting		\$801,569		\$801,569	\$801,569		
194		Exterior Entrance Doors	\$19,362	\$1,489		\$20,852	\$20,852		
195		Heat Generation		\$129,645		\$129,645	\$129,645		
196	Lake Olympia Middle School Total		\$19,362	\$932,703		\$952,066			
197									
198	Lakeview Elementary	Fire Detection and Alarm		\$11,075		\$11,075	\$11,075		
199		HVAC Air Distribution	\$36,800			\$36,800	\$36,800		
200		Security System Component		\$12,038		\$12,038	\$12,038		
201		Wall Painting and Coating		\$11,061		\$11,061	\$11,061		
202	Lakeview Elementary Total		\$36,800	\$34,173		\$70,973			
203									
204	Lantern Lane Elementary	Exterior Wall Veneer		\$800		\$800			\$800
205		Wall Painting and Coating		\$14,665		\$14,665	\$14,665		
206	Lantern Lane Elementary Total			\$15,464		\$15,464			
207									
208	Lexington Creek Elementary	Exterior Entrance Doors	\$11,915			\$11,915	\$11,915		
209		Exterior Wall Veneer		\$801		\$801			\$801
210		Wall Painting and Coating		\$3,409		\$3,409			\$3,409
211	Lexington Creek Elementary Total		\$11,915	\$4,211		\$16,126			
212									
213	M.R. Wood	Wall Painting and Coating		\$56,008		\$56,008	\$56,008		
214	M.R. Wood Total			\$56,008		\$56,008			
215									
216	Marshall High School	Carpeting		\$1,013,965		\$1,013,965	\$1,013,965		
217		Resilient Flooring		\$378		\$378			\$378
218		Wall Painting and Coating		\$345,698		\$345,698	\$345,698		
219	Marshall High School Total			\$1,360,041		\$1,360,041			
220									
221	Meadows Elementary	Wall Painting and Coating		\$21,492		\$21,492	\$21,492		
222	Meadows Elementary Total			\$21,492		\$21,492			
223									
224	Mission Bend Elementary	Decentralized Cooling		\$36,000		\$36,000	\$36,000		
225		Electrical Service		\$144,960		\$144,960	\$144,960		
226		Exterior Entrance Doors	\$17,873			\$17,873	\$17,873		
227		Wall Painting and Coating		\$37,758		\$37,758	\$37,758		
228	Mission Bend Elementary Total		\$17,873	\$218,718		\$236,591			
229									
230	Mission Glen Elementary	Electrical Service		\$230,400		\$230,400	\$230,400		
231		Low-Slope Roofing		\$34,560		\$34,560	\$34,560		
232	Mission Glen Elementary Total			\$264,960		\$264,960			
233									
234	Mission West Elementary	Carpeting		\$213,905		\$213,905	\$213,905		
235		Wall Painting and Coating		\$5,114		\$5,114	\$5,114		
236	Mission West Elementary Total			\$219,019		\$219,019			
237									
238	Oakland Elementary	Acoustical Suspended Ceilings		\$44,584		\$44,584	\$44,584		
239		Decentralized Cooling		\$47,207		\$47,207	\$47,207		
240		Exterior Operating Windows		\$2,544		\$2,544			\$2,544

**Fort Bend ISD Capital Plan
Facility Life-Cycle Needs Detail by Site - Phase 1 Only**

	Site Name	Deficiency Description	Priority 1	Priority 2	Priority 3*	Estimated Cost Phase 1	2014 Bond Proposal	Other Capital Funds	General Fund (Items Under \$5K)
241		Exterior Wall Veneer		\$112,256		\$112,256	\$112,256		
242		Interior Swinging Doors		\$4,897		\$4,897			\$4,897
243		Resilient Flooring		\$7,868		\$7,868	\$7,868		
244		Voice Communications		\$6,294		\$6,294	\$6,294		
245		Wall Painting and Coating		\$26,639		\$26,639	\$26,639		
246	Oakland Elementary Total			\$252,288		\$252,288			
247									
248	Old Kempner Stadium	Carpeting		\$929		\$929			\$929
249		Low-Slope Roofing		\$1,738		\$1,738			\$1,738
250		Plaster and Gypsum Board Finish		\$277		\$277			\$277
251		Wall Painting and Coating		\$601		\$601			\$601
252	Old Kempner Stadium Total			\$3,545		\$3,545			
253									
254	Oyster Creek Elementary	Central Cooling		\$453,600		\$453,600	\$453,600		
255		Decentralized Cooling		\$36,000		\$36,000	\$36,000		
256		Electrical Service		\$6,840		\$6,840	\$6,840		
257		Exterior Entrance Doors	\$5,958			\$5,958	\$5,958		
258		Heating System Supplementary Components		\$7,868		\$7,868	\$7,868		
259		Packaged Generator Assemblies		\$29,520		\$29,520	\$29,520		
260		Steep Slope Roofing		\$64,800		\$64,800	\$64,800		
261		Wall Painting and Coating		\$3,409		\$3,409			\$3,409
262	Oyster Creek Elementary Total		\$5,958	\$602,037		\$607,995			
263									
264	Palmer Elementary	Exterior Wall Veneer		\$800		\$800			\$800
265		HVAC Air Distribution		\$431,200		\$431,200	\$431,200		
266		Wall Painting and Coating		\$7,162		\$7,162	\$7,162		
267	Palmer Elementary Total			\$439,162		\$439,162			
268									
269	Parks Elementary	Low-Slope Roofing	\$785,383			\$785,383	\$785,383		
270	Parks Elementary Total		\$785,383			\$785,383			
271									
272	Pecan Grove Elementary	Carpeting		\$220,320		\$220,320	\$220,320		
273		Wall Painting and Coating		\$31,824		\$31,824	\$31,824		
274	Pecan Grove Elementary Total			\$252,144		\$252,144			
275									
276	PFC Admin Annex	Carpeting		\$69,566		\$69,566	\$69,566		
277		Domestic Water Equipment		\$2,700		\$2,700			\$2,700
278		Exterior Wall Veneer		\$7,085		\$7,085	\$7,085		
279		Wall Painting and Coating		\$15,133		\$15,133	\$15,133		
280	PFC Admin Annex Total			\$94,484		\$94,484			
281									
282	Quail Valley Middle School	Carpeting		\$469,994		\$469,994	\$469,994		
283		Domestic Water Equipment		\$900		\$900			\$900
284		Wall Painting and Coating		\$200,223		\$200,223	\$200,223		
285	Quail Valley Middle School Total			\$671,117		\$671,117			
286									
287	Ridgegate Elementary	Carpeting		\$463,759		\$463,759	\$463,759		
288		Exterior Entrance Doors	\$5,958			\$5,958	\$5,958		

**Fort Bend ISD Capital Plan
Facility Life-Cycle Needs Detail by Site - Phase 1 Only**

	Site Name	Deficiency Description	Priority 1	Priority 2	Priority 3*	Estimated Cost Phase 1	2014 Bond Proposal	Other Capital Funds	General Fund (Items Under \$5K)
289		Wall Painting and Coating				\$22,057	\$22,057		
290	Ridgegate Elementary Total		\$5,958	\$485,816		\$491,773			
291									
292	Ridgemont Elementary	Central Cooling	\$168,750			\$168,750	\$168,750		
293	Ridgemont Elementary Total		\$168,750			\$168,750			
294									
295	Sartartia Middle School	Carpeting		\$595,555		\$595,555	\$595,555		
296		Domestic Water Equipment		\$3,600		\$3,600			\$3,600
297		Wall Painting and Coating		\$205,653		\$205,653	\$205,653		
298	Sartartia Middle School Total			\$804,808		\$804,808			
299									
300	Scanlan Oaks Elementary	Electrical Service	\$6,840	\$41,040		\$47,880	\$47,880		
301		Exterior Entrance Doors	\$70,002			\$70,002	\$70,002		
302	Scanlan Oaks Elementary Total		\$76,842	\$41,040		\$117,882			
303									
304	Schiff Elementary	Exterior Entrance Doors	\$11,915			\$11,915	\$11,915		
305		Wall Coverings	\$3,302			\$3,302			\$3,302
306	Schiff Elementary Total		\$15,217			\$15,217			
307									
308	Sienna Crossing Elementary	Exterior Entrance Doors	\$41,703			\$41,703	\$41,703		
309		Low-Slope Roofing	\$49,734			\$49,734	\$49,734		
310	Sienna Crossing Elementary Total		\$91,437			\$91,437			
311									
312	Sugar Land Middle School	Decentralized Cooling		\$72,000		\$72,000	\$72,000		
313		Electrical Service		\$13,680		\$13,680	\$13,680		
314		Facility Hydronic Distribution	\$900			\$900			\$900
315		Heating System Supplementary Components		\$15,736		\$15,736	\$15,736		
316		Wall Painting and Coating		\$85,313		\$85,313	\$85,313		
317	Sugar Land Middle School Total		\$900	\$186,728		\$187,628			
318									
319	Sugar Mill Elementary	Decentralized Heating Equipment		\$18,000		\$18,000	\$18,000		
320		Domestic Water Equipment		\$3,600		\$3,600			\$3,600
321		Wall Painting and Coating		\$39,416		\$39,416	\$39,416		
322	Sugar Mill Elementary Total			\$61,016		\$61,016			
323									
324	Technical Education Center	Exterior Wall Veneer		\$18,070		\$18,070	\$18,070		
325	Technical Education Center Total			\$18,070		\$18,070			
326									
327	Townewest Elementary	Decentralized Cooling	\$72,000	\$54,000		\$126,000	\$126,000		
328		Heating System Supplementary Components	\$16,589	\$12,442		\$29,030	\$29,030		
329	Townewest Elementary Total		\$88,589	\$66,442		\$155,030			
330									
331	Transportation Center	Carpeting		\$9,007		\$9,007	\$9,007		
332		Decentralized Cooling		\$9,100		\$9,100	\$9,100		
333		Wall Painting and Coating		\$42		\$42			\$42
334	Transportation Center Total			\$18,149		\$18,149			
335									
336	Transportation West	Decentralized Cooling		\$38,220		\$38,220	\$38,220		

**Fort Bend ISD Capital Plan
Facility Life-Cycle Needs Detail by Site - Phase 1 Only**

	Site Name	Deficiency Description	Priority 1	Priority 2	Priority 3*	Estimated Cost Phase 1	2014 Bond Proposal	Other Capital Funds	General Fund (Items Under \$5K)
337		Exterior Entrance Doors	\$2,979			\$2,979			\$2,979
338		Wall Painting and Coating		\$25,799		\$25,799	\$25,799		
339	Transportation West Total		\$2,979	\$64,019		\$66,997			
340									
341	Walker Station Elementary	Decentralized Cooling		\$36,000		\$36,000	\$36,000		
342		Exterior Entrance Doors	\$5,958			\$5,958	\$5,958		
343		Heating System Supplementary Components		\$9,358		\$9,358	\$9,358		
344		HVAC Air Distribution		\$886,095		\$886,095	\$886,095		
345		Wall Painting and Coating		\$34,320		\$34,320	\$34,320		
346	Walker Station Elementary Total		\$5,958	\$965,773		\$971,730			
347									
348	Warehouse Center	Exterior Wall Veneer		\$37,711		\$37,711	\$37,711		
349		Wall Painting and Coating		\$40,111		\$40,111	\$40,111		
350	Warehouse Center Total			\$77,822		\$77,822			
351									
352	Willowridge High School	Wall Painting and Coating		\$365,994		\$365,994	\$365,994		
353	Willowridge High School Total			\$365,994		\$365,994			
354									
355	Grand Total		\$4,385,592	\$21,049,847	\$16,424,663	\$41,860,102	\$25,336,856	\$0	\$98,582

* Priority 3 allocation between sites is to be determined

**Fort Bend ISD Capital Plan
Security Cameras Budget Estimate - Phase 1 Only**

	Campus Type	Current Analog	Proposed	Estimated Cost Per Camera	Estimated Cost Phase 1
1	Elementary Schools	733	1,530	\$3,000	\$4,590,000
2	Middle Schools	487	924	\$3,000	\$2,772,000
3	High Schools	652	1,056	\$3,000	\$3,168,000
4	Specialized Schools	106	130	\$3,000	\$390,000
5	Support Areas	104	66	\$3,000	\$198,000
6	Infrastructure				\$3,000,000
7	Total	2,082	3,706		\$14,118,000

**Fort Bend ISD Capital Plan
Security Vestibules Budget Estimate - Phase 1 Only**

	Campus Type	Estimated		Estimated Cost Per Site -			Estimated Cost	Estimated Cost Phase 1
		Cost Per Site- Vestibule	Number Required	Estimated Cost	Teller Window/Door Upgrade	Number Required		
1	Elementary School	\$62,000	20	\$1,240,000	\$10,000	23	\$230,000	\$1,470,000
2	Middle School	\$85,000	10	\$850,000	\$10,000	4	\$40,000	\$890,000
3	High School	\$110,000	8	\$880,000	\$10,000	3	\$30,000	\$910,000
4	Specialized Schools	\$65,000	3	\$195,000	\$10,000	2	\$20,000	\$215,000
5	Sub-Total		41	\$3,165,000		32	\$320,000	\$3,485,000
6	Permitting	\$450	41	18,450				\$18,450
7	A/E Fees	\$12,500	41	512,500				\$512,500
8	Contingency 10%			316,500				\$316,500
9							Total	\$4,332,450

**Fort Bend ISD Capital Plan
Window Film Budget Estimate - Phase 1 Only**

	Design	Elementary School	Year Opened	Estimated Cost Phase 1
1	ESD0	Lantern Lane	1978	\$24,320
2	ESD0	Townewest	1978	\$24,320
3	ESD0	Ridgegate	1980	\$24,320
4	ESD0	Colony Bend	1981	\$24,320
5	ESD0	Mission Bend	1981	\$24,320
6	ESD0	Ridgemont	1973	\$24,320
7	ESD1	Settlers Way	1984	\$18,420
8	ESD1	Sugar Mill	1984	\$18,420
9	ESD1	Hunters Glen	1985	\$18,420
10	ESD1	Palmer	1985	\$18,420
11	ESD1	Highlands	1986	\$18,420
12	ESD1	Mission Glen	1986	\$18,420
13	ESD1	Pecan Grove	1988	\$18,420
14	ESD2	Austin Parkway	1989	\$10,920
15	ESD2	Barrington Place	1990	\$10,920
16	ESD2	Colony Meadows	1991	\$10,920
17	ESD2	Mission West	1991	\$10,920
18	ESD2	Walker Station	1992	\$10,920
19	ESD2	Glover, Edgar	1994	\$10,920
20	ESD2	Lexington Creek	1994	\$10,920
21	ESD3	Fleming, Arizona	1995	\$10,780
22	ESD3	Burton, Walter	1996	\$10,780
23	ESD3	Brazos Bend	1997	\$10,780
24	ESD3	Commonwealth	1997	\$10,780
25	ESD3	Sienna Crossing	1998	\$10,780
26	ESD3	Oyster Creek	1999	\$10,780
27	ESD3	Goodman, Lula Belle	2001	\$10,780
28	ESD4	Drabek, Rita	2001	\$14,840
29	ESD4	Jordan, Barbara	2002	\$14,840
30	ESD4	Scanlan Oaks	2004	\$14,840
31	ESD4	Holley, Mary Austin	2005	\$14,840
32	ESD4	Seguin, Juan	2009	\$14,840
33	ESD5	Oakland	2006	\$17,200
34	ESD5	Cornerstone	2007	\$17,200
35	ESD5	Schiff, Jan	2008	\$17,200
36	ESD6	Parks, Rosa	2007	\$8,400
37	ESD7	Armstrong	2007	\$27,240
38	ESD7	ES #46	2014	\$27,240
39	Unique	Jones, E.A.	1954	\$29,280
40	Unique	Lakeview**	1959	
41	Unique	Blueridge	1970	\$10,320
42	Unique	Meadows	1973	\$24,320
43	Unique	Quail Valley	1975	\$13,680
44	Unique	Dulles, John Foster	1976	\$19,560
45	Unique	Briargate	1977	\$12,420
46	Unique	Heritage Rose	2010	\$30,280
47		Elementary subtotal		\$755,300
48		** Lakeview not included		

**Fort Bend ISD Capital Plan
Window Film Budget Estimate - Phase 1 Only**

49				
			Year	Estimated Cost
50	Design	Middle School	Opened	Phase 1
51	Unique	Dulles, John Foster	1965	\$20,403
52	Unique	Sugar Land	1975	\$20,340
53	Unique	Missouri City	1976	\$46,200
54	Unique	Quail Valley	1978	\$21,840
55	MSD00	First Colony	1985	\$17,880
56	MSD00	McAuliffe, Christa	1986	\$17,880
57	MSD0	Hodges Bend	1987	\$22,800
58	MSD0	Lake Olympia	1992	\$22,800
59	MSD1	Garcia, Macario	1995	\$50,640
60	MSD1	Sartartia	2001	\$50,640
61	MSD1	Fort Settlement	2001	\$50,640
62	MSD1	Baines, Billy	2006	\$50,640
63	MSD2	Crockett, David	2007	\$22,080
64	MSD3	Bowie, James	2011	\$46,200
65	Middle School subtotal			\$460,983
66				
			Year	Estimated Cost
67	Design	High School	Opened	Phase 1
68	Unique	Dulles, John Foster	1962	\$27,659
69	HSD00	Willowridge	1979	\$30,200
70	HSD00	Clements, William P.	1983	\$28,040
71	HSD0	Kempner, I.H.	1988	\$27,260
72	HSD0	Elkins, Lawrence E.	1992	\$39,260
73	HSD1	Austin, Stephen F.	1995	\$64,580
74	HSD1	Hightower, L.V.	1998	\$64,580
75	HSD1	Marshall, Thurgood	2002	\$64,580
76	HSD2	Bush, George	2001	\$39,660
77	HSD2	Travis, William B.	2006	\$39,660
78	HSD3	Ridge Point	2010	\$94,873
79	High School subtotal			\$520,352
80				
			Year	Estimated Cost
81	Design	Specialized	Opened	Phase 1
82	Unique	MR. Wood	2006	\$9,000
83	Unique	Ferndell Henry	2010	\$19,900
84	Unique	Tech Ed Center	1973	\$18,600
85	Unique	Ridgemont ECC	2010	\$31,540
86	Unique	Progressive HS	1986	\$9,240
87	Specialized subtotal			\$88,280
88				
89	Total			\$1,824,915
90	** Lakeview not included			
91				
92	Note: The cost of 8 mm film is approximately \$20/sf installed			

**Fort Bend ISD Capital Plan
Security Fencing Budget Estimate - Phase 1 Only**

	Campus Type	Total Estimated Linear Footage	Estimated Iron Fence Footage	Iron Cost (1/3 of total) per foot	Estimated Cost for Iron	Estimated Vinyl Clad Chain Link Fence Footage	Vinyl Cost (2/3 of total) per foot	Estimated Cost for Chain Link	Estimated Cost Phase 1
1	Elementary School	36,000	12,000	49	\$588,000	24,000	29	\$695,993	\$1,283,993
2	Total	36,000	12,000		\$588,000	24,000		\$695,993	\$1,283,993

Fort Bend ISD Capital Plan
Access Control Including Video Intercom Budget Estimate - Phase 1 Only

	Campus Type	Proposed Access Control	Estimated Cost Per Access Control	Estimated Cost for Access Control	Proposed Video Intercom	Estimated Cost Per Camera	Estimated Cost for Video Intercom	Estimated Cost Phase 1
1	Elementary School	714	\$2,000	\$1,428,000	45 (2 dr system)	\$3,000	\$135,000	\$1,563,000
2	Middle School	314	\$2,000	\$628,000	14 (8 dr system)	\$13,000	\$182,000	\$810,000
3	High School	291	\$2,000	\$582,000	11 (8 dr system)	\$13,000	\$143,000	\$725,000
4	Specialized Schools	51	\$2,000	\$102,000	5 (8 dr system)	\$13,000	\$65,000	\$167,000
5	Support Areas	75	\$2,000	\$150,000				\$150,000
6	Total	1,445		\$2,890,000			\$525,000	\$3,415,000

**Fort Bend ISD Capital Plan
Emergency Generators Budget Estimate - Phase 1 Only**

	Campus	Proposed	Estimated Cost Per Generator	Estimated Cost Phase 1
1	Admin Annex	1	\$80,000	\$80,000
2	Aquatic Practice	1	\$80,000	\$80,000
3	Athletic Complex	1	\$80,000	\$80,000
4	Austin Parkway ES	1	\$80,000	\$80,000
5	Blueridge ES	1	\$80,000	\$80,000
6	Brazos Bend ES	1	\$80,000	\$80,000
7	Briargate ES	1	\$80,000	\$80,000
8	Burton ES	1	\$80,000	\$80,000
9	Clements HS	1	\$80,000	\$80,000
10	Colony Bend ES	1	\$80,000	\$80,000
11	Commonwealth ES	1	\$80,000	\$80,000
12	Dulles ES	1	\$80,000	\$80,000
13	Dulles MS	1	\$80,000	\$80,000
14	First Colony MS	1	\$80,000	\$80,000
15	Highlands ES	1	\$80,000	\$80,000
16	Hunters Glen ES	1	\$80,000	\$80,000
17	Kempner Ag	1	\$80,000	\$80,000
18	Kempner HS	1	\$80,000	\$80,000
19	Lakeview ES	1	\$80,000	\$80,000
20	Lantern Lane ES	1	\$80,000	\$80,000
21	McAuliffe MS	1	\$80,000	\$80,000
22	Meadows ES	1	\$80,000	\$80,000
23	Mission Bend ES	1	\$80,000	\$80,000
24	Mission Glen ES	1	\$80,000	\$80,000
25	Old Kempner	1	\$80,000	\$80,000
26	Palmer ES	1	\$80,000	\$80,000
27	Pecan Grove ES	1	\$80,000	\$80,000
28	Progressive HS	1	\$80,000	\$80,000
29	Quail Valley MS	1	\$80,000	\$80,000
30	Ridgegate ES	1	\$80,000	\$80,000
31	Ridgemont ES	1	\$80,000	\$80,000
32	Settlers Way ES	1	\$80,000	\$80,000
33	Sienna Crossing ES	1	\$80,000	\$80,000
34	SL Warehouse	1	\$80,000	\$80,000
35	Sugar Land MS	1	\$80,000	\$80,000
36	Sugar Mill ES	1	\$80,000	\$80,000
37	Tech Center	1	\$80,000	\$80,000
38	Townewest ES	1	\$80,000	\$80,000
39	Trammel Ag	1	\$80,000	\$80,000
40	Willowridge HS	1	\$80,000	\$80,000
41	Total	40		\$3,200,000

**Fort Bend ISD Capital Plan
Emergency Notification System Budget Estimate - Phase 1 Only**

	Campus Type	Proposed	Estimated Cost Per Camera	Estimated Cost Phase 1
1	Elementary Schools	45	\$6,100	\$274,500
2	Middle Schools	14	\$6,100	\$85,400
3	High Schools	11	\$6,100	\$67,100
4	Specialized Schools	5	\$6,100	\$30,500
5	Support Areas	11	\$6,100	\$67,100
6	Total	86		\$524,600

**Fort Bend ISD Capital Plan
Two Way Radio Budget Estimate - Phase 1 Only**

	Devices Type	Devices Per Campus	Cost Per unit	Estimated Cost Phase 1
1	Hand Held Radios	695	\$245	\$170,275
2	Building Repeaters	113	\$3,500	\$395,500
3	Bus Radios	467	\$400	\$186,800
4	Bus Dispatcher	2	\$12,000	\$24,000
5	Radio Tower Repeaters	8	\$6,500	\$52,000
6	Police Portable Radio	65	\$4,258	\$276,743
7	Police Dash mount Radio	45	\$3,943	\$177,450
8	Dispatch Consoles	2	\$75,000	\$150,000
9	Total			\$1,432,768

**Fort Bend ISD Capital Plan
Bus Cameras and GPS Budget Estimate - Phase 1 Only**

		Proposed Number of Buses*	Material		Total	Estimated		Estimated		Estimated Cost Phase 1
			Cost Per Bus Camera	Labor Cost Per Bus	Camera Cost Per Bus	Cost Per Bus Camera	Number of Buses	Cost Per GPS	Total Cost Bus GPS**	
Campus Type										
1	District-Wide	327	\$2,160	\$225	\$2,385	\$779,944	467	\$275	\$128,425	908,369
2	Total	327				\$779,944	467		\$128,425	908,369
Note: *Some of our fleet is already equipped with a bus camera system										
Note: **There is a \$17 per month, per unit charge for service.										

**Fort Bend ISD Capital Plan
Bus Replacement Budget Estimate - Phase 1 Only**

	Bus Type	Proposed	Estimated Cost Per Bus	Estimated Cost Phase 1
1	Regular Ed	142	\$100,000	\$14,200,000
2	Special Ed	29	\$100,000	\$2,900,000
3	Out of Service	9	\$100,000	\$900,000
4	Total	180		\$18,000,000
5				
6	Other Capital Funds			\$3,000,000
7	Total Phase 1 amount for new buses			\$15,000,000

Note: \$3.0M of funding is from 2007 bond funds

**Fort Bend ISD Capital Plan
Technology Budget Estimate - Phase 1 Only**

	Initiatives	Estimated Duration	Estimated Cost Phase 1	2014 Bond Proposal	Other Capital Funds	General Fund (Items Under \$5K)
1	Internet Infrastructure Upgrade					
2	Fiber for Mission Critical Internet, Cloud, DC		\$1,800,000		\$1,800,000	
3	POP on Internet Backbone-DC, Power, Services		\$106,000		\$106,000	
4	Internet Infrastructure Systems		\$2,145,822		\$2,145,822	
5	WAN Design Contingency		\$324,146		\$324,146	
6	Internet Infrastructure Upgrade	6 months	\$4,375,968		\$4,375,968	
7						
8	Wide Area Network/Backbone Refresh					
9	WAN Electronics - Campuses and Existing Core		\$11,259,593	\$11,259,593		
10	WAN Electronics (Secondary Core at Internet POP)		\$1,213,976	\$1,213,976		
11	WAN Fiber Infrastructure		\$3,528,000	\$3,528,000		
12	WAN Design Contingency		\$1,280,125	\$1,280,125		
13	Wide Area Network/Backbone Refresh	12-14 months	\$17,281,694	\$17,281,694	\$0	
14						
15	Data Center SAN and Virtualization					
16	Virtualization/Cloud Server Infrastructure		\$1,007,975		\$1,007,975	
17	5 Yr Virtualization/Cloud Software, Licsg & Main.		\$1,091,606		\$1,091,606	
18	Data Center Network, SAN Infrastructure		\$1,129,112		\$1,129,112	
19	Install a Storage Area Network (SAN)		\$2,155,798		\$2,155,798	
20	Expand POP to Active DC Facility, Power, Service 5 Yr		\$840,000		\$840,000	
21	Build Backup, Recovery, and Business Continuity		\$960,000		\$960,000	
22	WAN Design Contingency		\$574,759		\$574,759	
23	Data Center SAN and Virtualization	12-14 months	\$7,759,250	\$0	\$7,759,250	
24						
25	Data Center Facilities Modifications					
26	Priority Action - Existing Data Center Repairs		\$574,992		\$574,992	
27	WAN Design Contingency		\$45,999		\$45,999	
28	Data Center Facilities Modifications	18-20 months	\$620,991	\$0	\$620,991	
29						
30	Wireless Network Deployment					
31	Wireless Access Points and Associated Systems		\$11,721,975	\$11,721,975		
32	Cabling		\$3,955,799	\$3,955,799		
33	Switches (POE+)		\$4,833,477	\$4,833,477		
34	Wireless Design Contingency		\$1,640,901	\$1,640,901		
35	Wireless Network Deployment	36 months	\$22,152,153	\$22,152,153	\$0	
36						
37	Local Area Network Refresh					
38	Refresh Existing Wired Switching		\$8,914,937		\$8,914,937	
39	UPS Refresh		\$1,093,961		\$1,093,961	
40	Cabling – Closet Backbone Fiber Upgrades		\$1,250,362		\$1,250,362	
41	LAN Design Contingency		\$900,740		\$900,740	
42	Local Area Network Refresh	60 months	\$12,160,000	\$0	\$12,160,000	
43						
44	VoIP Collaborative System Upgrade					
45	VoIP Collaborative System Upgrade		\$4,698,976		\$4,698,976	
46	VOIP Design Contingency		\$375,918		\$375,918	
47	VoIP Collaborative System Upgrade	12 months	\$5,074,894	\$0	\$5,074,894	
48						
49	Adding Communications Closets on Campus					
50	Add Communications Closets on Campus Generators		\$1,140,300		\$1,140,300	
51	Facilities Power Design Contingency		\$126,700		\$126,700	
52	Adding Communications Closets on Campus	30 months	\$1,267,000	\$0	\$1,267,000	
53						
54	Total		\$70,691,950	\$39,433,847	\$31,258,103	

Note: The Technology Master Plan was presented to the Board of Trustees June 23, 2014.

Fort Bend ISD Capital Plan
Athletic Facility Cycle Replacement Budget Estimate - Phase 1 Only

	Campus	Required Capital Track Resurface	Tennis Court Resurface Estimated Cost	Estimated Cost Phase 1
1	Dulles HS	\$150,000	\$37,500	\$187,500
2	Willowridge HS	\$150,000	\$37,500	\$187,500
3	Clements HS	\$150,000	\$37,500	\$187,500
4	Kempner HS	\$150,000	\$37,500	\$187,500
5	Elkins HS	\$150,000	\$37,500	\$187,500
6	Austin HS	\$150,000	\$37,500	\$187,500
7	Hightower HS	\$150,000	\$37,500	\$187,500
8	Bush HS	\$150,000	\$37,500	\$187,500
5	Dulles MS		\$25,000	\$25,000
6	Missouri City MS		\$25,000	\$25,000
7	Sugar Land MS		\$25,000	\$25,000
8	Quail Valley MS		\$25,000	\$25,000
9	First Colony MS		\$25,000	\$25,000
10	McAuliffe MS		\$25,000	\$25,000
11	Hodges Bend MS		\$25,000	\$25,000
12	Lake Olympia MS		\$25,000	\$25,000
13	Garcia MS		\$25,000	\$25,000
14	Sartartia MS		\$25,000	\$25,000
10	Contingency			\$41,216
11	Total			\$1,791,216
12	Note: Other secondary campuses will be addressed in Phase 2			

**Fort Bend ISD Capital Plan
White Fleet Vehicle Replacement Budget Estimate - Phase 1 Only**

Vehicles - Long Term	Replacement	Estimated	Fleet Replacement	Annual Replacement	Estimated Cost	
Schedule	Proposed	Replacement Cost	Value	Rate	Phase 1	
1	<u>Vans</u>					
2	1/2 ton	24	\$25,000	\$600,000	10.0%	\$60,000
3	3/4 ton	39	\$26,000	\$1,014,000	10.0%	\$101,400
4	1 ton	28	\$28,000	\$784,000	10.0%	\$78,400
5	1 ton step	6	\$32,000	\$192,000	8.3%	\$15,936
6	1 ton box	3	\$32,000	\$96,000	8.3%	\$7,968
7	CND Transit	7	\$25,000	\$175,000	8.3%	\$14,525
8	<u>Pick Ups</u>					
9	Ranger*	12	\$16,500	\$198,000	8.3%	\$16,434
10	1/2 ton	13	\$16,500	\$214,500	8.3%	\$17,804
11	3/4 ton	17	\$19,000	\$323,000	10.0%	\$32,300
12	1 ton	2	\$22,000	\$44,000	10.0%	\$4,400
13	1 ton crew	16	\$26,000	\$416,000	10.0%	\$41,600
14	2 ton flat*	1	\$30,000	\$30,000	8.3%	\$2,490
15	<u>Heavy Trucks</u>					
16	Delivery 450	7	\$35,000	\$245,000	5.0%	\$12,250
17	Delivery 650	3	\$45,000	\$135,000	5.0%	\$6,750
18	Dump 650	1	\$45,000	\$45,000	5.0%	\$2,250
19	<u>Police Cars</u>					
20	Crown Vic*	23	\$30,000	\$690,000	12.5%	\$86,250
21	Impala*	2	\$30,000	\$60,000	12.5%	\$7,500
22	Malibu*	1	\$30,000	\$30,000	12.5%	\$3,750
23	Taurus*	3	\$30,000	\$90,000	12.5%	\$11,250
24	Charger	7	\$30,000	\$210,000	12.5%	\$26,250
25	Tahoe	7	\$37,000	\$259,000	12.5%	\$32,375
26	Fusion	2	\$28,000	\$56,000	10.0%	\$5,600
27	<u>Non Police Cars</u>					
28	Explorer*	1	\$16,000	\$16,500	10.0%	\$1,650
29	Escort/Focus Wagon	32	\$16,000	\$512,000	10.0%	\$51,200
30	Fusion	1	\$22,000	\$22,000	10.0%	\$2,200
31	Impala*	1	\$22,000	\$22,000	10.0%	\$2,200
32	Vehicles	259	Total One-Time Contribution For Annual Replacement Plan:		\$644,732	
33						
34	Vehicles For Immediate and Purchase	Replacement	Mechanical	Mileage	Replacement	Cost
35	1996 2-TON VAN VEH# 771	1996	Poor	249,926	Step Van	\$32,000
36	1999 1-TON VAN VEH# 831	1999	Poor	205,040	E350	\$28,000
37	1999 1-TON VAN VEH# 831	1999	Poor	205,040	E350	\$28,000
38	2000 1-TON VAN VEH# 855	2000	Poor	197,143	E350	\$28,000
39	EXPRESS C1500	2002	Poor	176,013	F550	\$42,000
40	EXPRESS C1500	2002	Poor	175,419	F550	\$42,000
41	EXPRESS C1500	2002	Poor	174,858	E250	\$26,000
42	1998 3/4-TON VAN VEH# 805	1998	Poor	172,722	E250	\$26,000
43	EXPRESS C1500	2002	Poor	172,132	E150	\$25,000
44	1997 VAN VEH# 791	1997	Poor	167,589	E250	\$26,000
45	EXPRESS C1500	2002	Poor	167,444	E150	\$25,000
46	EXPRESS C1500	2002	Poor	166,040	E150	\$25,000
47	2000 4-DOOR S.U.V. VEH# 846	2000	Poor	163,468	E250	\$26,000
48	1999 3/4-TON PICK-UP VEH# 821	1999	Poor	163,031	E350	\$28,000
49	1997 VAN VEH# 792	1997	Poor	160,822	E250	\$26,000
50	EXPRESS C1500	2002	Poor	158,320	E150	\$25,000
51	1998 3/4-TON VAN VEH# 800	1998	Poor	157,384	E250	\$26,000
52	2005 FORD ECONOLINE VAN VEH# 941	2005	Poor	156,674	E250	\$26,000
53	2001 3/4-TON VAN VEH# 878	2001	Poor	156,316	E250	\$26,000
54	1998 3/4-TON VAN VEH# 810	1998	Undrivable	156,257	E250	\$26,000
55	2000 3/4-TON VAN VEH# 848	2000	Poor	154,172	E250	\$26,000
56	1997 3/4-TON PICK-UP VEH# 782	1997	Poor	153,627	E250	\$26,000
57	2001 3/4-TON PICK-UP VEH# 871	2001	Poor	152,615	E350	\$28,000
58	1999 1-TON VAN VEH# 818	1999	Poor	150,400	E350	\$28,000
59	1998 3/4-TON VAN VEH# 808	1998	Undrivable	114,987	E350	\$28,000
60	New HVAC Position				E350	\$28,000
61	New HVAC Position				E350	\$28,000
62	New HVAC Position				E350	\$28,000
63	New HVAC Position				E350	\$28,000
64	New HVAC Position				F150	\$16,500
65	New Supervisor Vehicle				F250	\$27,000
66	Vehicles	31	Total One-Time Contribution for Immediate Replacement of Poor and Undrivable Vehicles and to Purchase Vehicles for New Staff:			\$853,500
67						
68	Total One-Time Contribution to Vehicle Replacement Fund:					\$1,498,232
69						
70	Note: * Vehicles will be replaced with a same or like kind vehicle					