



Birdville 2010 Bond Plan

"Envision 2020"

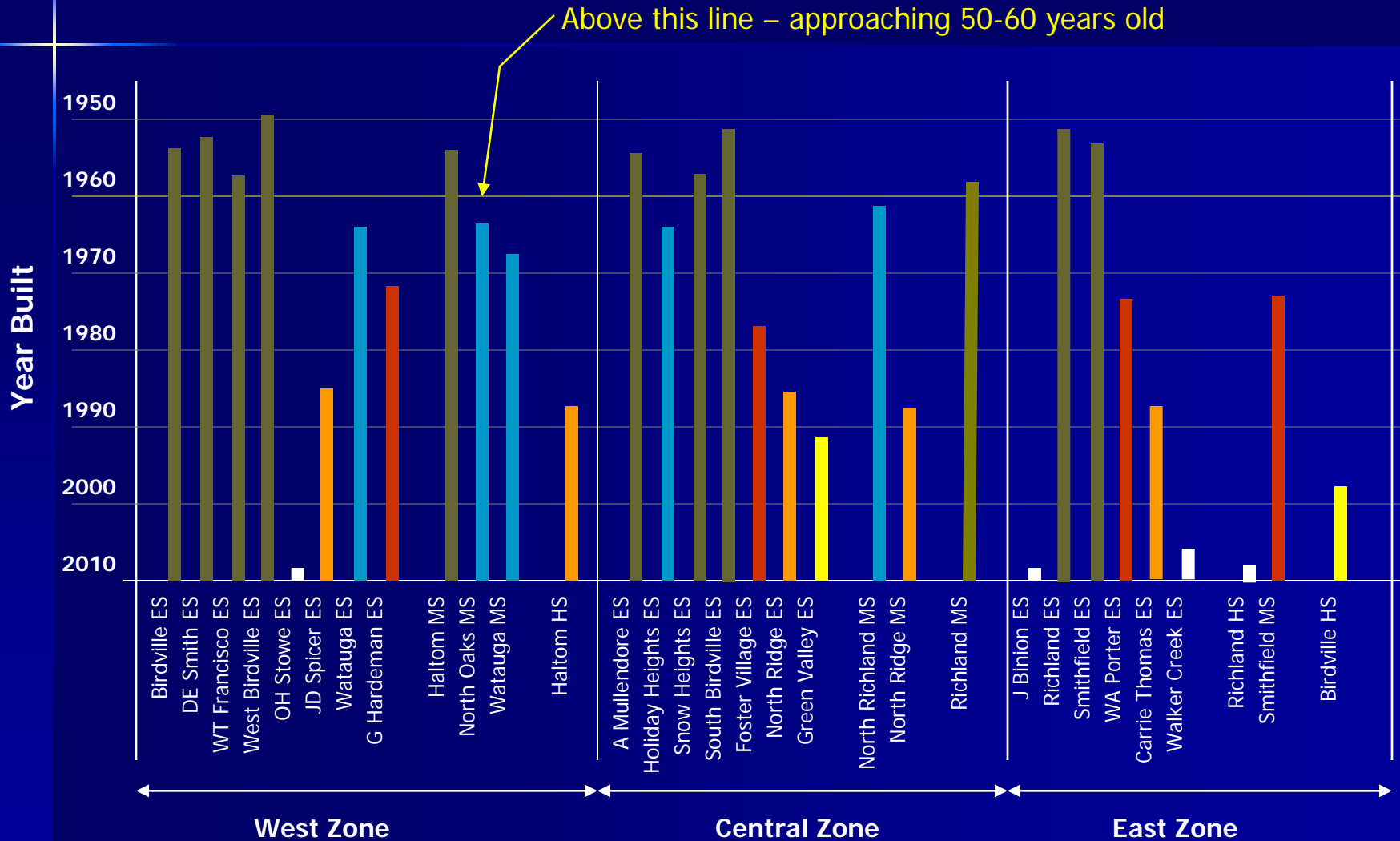
Planning Committee Meeting

April 19, 2010

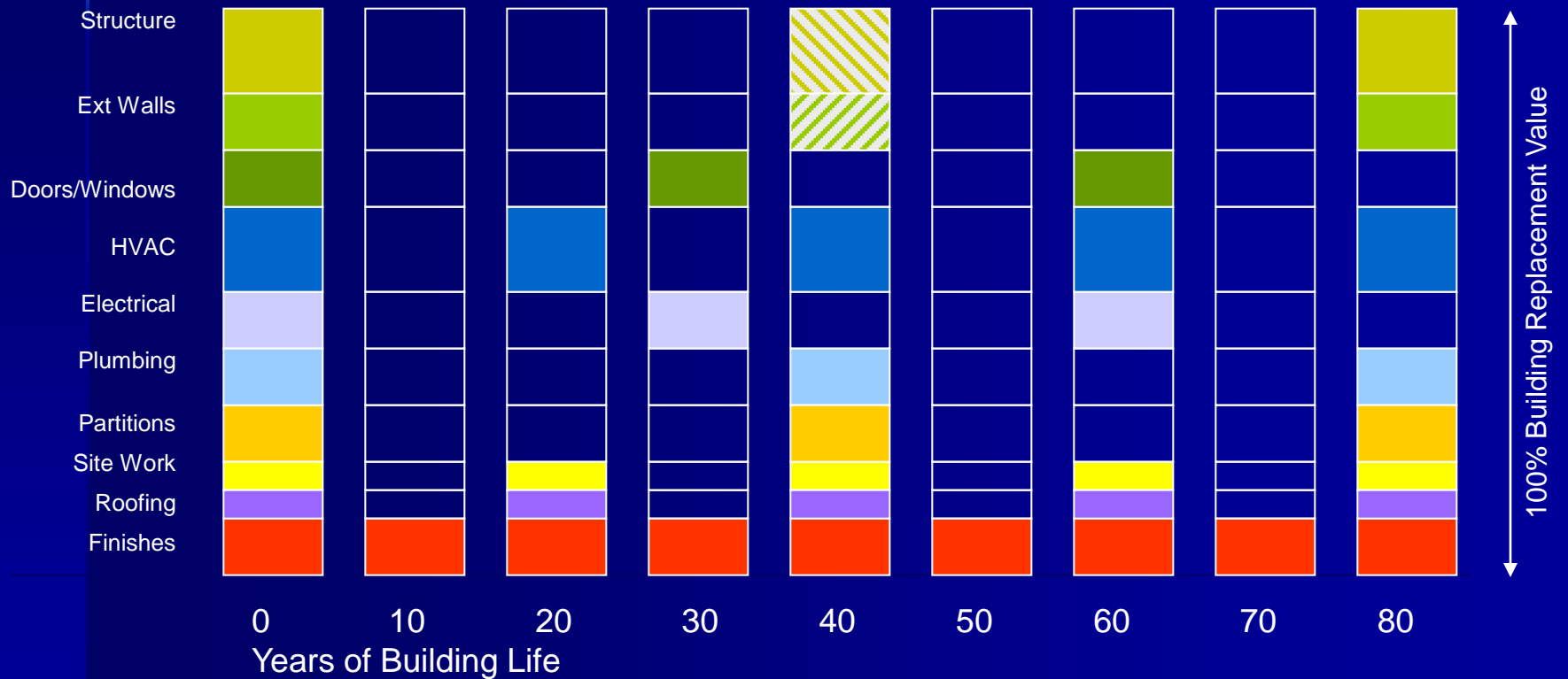
Agenda

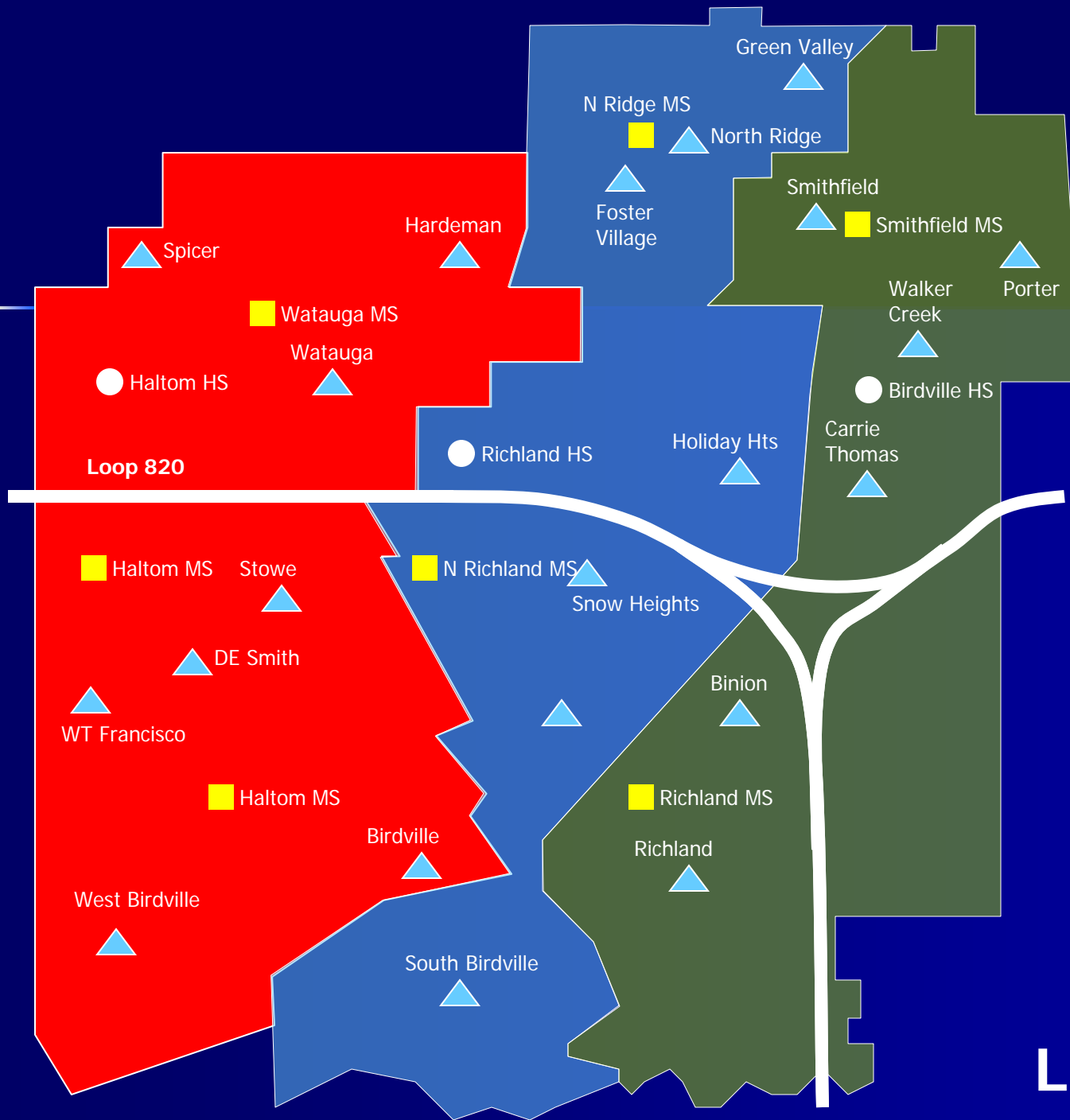
- General Information
- Summary Priority 1's
- Summary of Category Subtotals
- General Cost Info

BISD School's Year Built



Facility Condition/Time





School Locations

Summary Priority 1's

■ Elementary Schools	\$65.14M
■ Middle Schools	\$49.27M
■ High Schools	\$ 8.50M
■ Shared Facilities	\$ 14.01M
■ Shared Technology	\$23.27M
■ TOTAL	\$160.19M

Summary Priority 1's

■ Elementary Schools	\$65.14M
■ Middle Schools	\$49.27M
■ High Schools	\$ 8.50M
■ Shared Facilities	\$ 14.01M
■ Shared Technology	\$23.27M
■ TOTAL	\$122.91M

Avg Needs per Campus

- Elementary Schools (21) \$3.43M
- Middle Schools (7) \$7.04M
- High Schools (3) \$ 2.83M
- Shared Campuses (8) \$1.75M

Subtotals for **ES** Priority 1's

■ Added Space & Support	\$15.11M
■ Install Repair Replace	\$44.66M
■ Contingency & Soft Costs	\$ 10.07M
■ Shared Technology	\$10.40M
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■ TOTAL	\$65.14M

Priority 1 ES Needs

Zone	\$ Amount	# Port's
West Zone ES's	\$28.38M	34
Central Zone ES's	\$24.31M	24
East Zone ES's	\$12.44M	10

Priority 1 ES Needs (net \$)

Zone	Added Space	I/R/R
West Zone ES's	\$7.69M	\$12.00M
Central Zone ES's	\$5.27M	\$11.16M
East Zone ES's	\$2.16M	\$ 6.42M

Subtotals for **MS** Priority 1's

■ Added Space & Support	\$24.04M
■ Install Repair Replace	\$13.50M
■ Contingency & Soft Costs	\$ 8.53M
■ Shared Technology	\$3.32M
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■ TOTAL	\$49.28M

Priority 1 MS Needs

Zone	\$ Amount	# Port's
West Zone MS's (3)	\$20.84M	27
Central Zone ES's (2)	\$15.32M	20
East Zone ES's (2)	\$13.11M	14

Priority 1 MS Needs (net \$)

Zone	Added Space	I/R/R
West Zone MS's	\$9.93M	\$ 5.44M
Central Zone MS's	\$7.85M	\$ 4.52M
East Zone MS's	\$6.26M	\$ 3.53M

Subtotals for **HS** Priority 1's

■ Added Space & Support	\$6.07M
■ Install Repair Replace	\$.91M
■ Contingency & Soft Costs	\$1.52M
■ Shared Technology	\$0M
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■ TOTAL	\$8.50M

Priority 1 HS Needs

Zone	\$ Amount	# Port's
West Zone HS	\$0.00M	1
Central Zone HS	\$0.00M	0
East Zone HS	\$8.50M	6

Subtotals for **SH** Priority 1's

■ Added Space & Support	\$.59M
■ Install Repair Replace	\$10.30M
■ Contingency & Soft Costs	\$2.37M
■ Shared Technology	\$.75M
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■ TOTAL	\$14.01M

2014 ES Capacity Issues

School	%	#Students	#CR's
Spicer ES	116%	91	5
Foster Village ES	128%	161	8
Smithfield ES	115%	72	4

Hottest IRR Needs (net \$)

Campus	<i>Critical Maint</i>	I/R/R
Birdville ES	Electr	\$0.22M
Smith ES	Electr	\$0.35M
Mullendore ES	Electr	\$0.35M
Smithfield ES	Electr	\$1.13M
W. Birdville ES	Electr	\$0.66M
Carrie Thomas ES	HVAC	\$0.33M
Spicer ES	HVAC	\$0.37M
Green Valley ES	Plumb	\$1.05M
North Ridge ES	Plumb	\$1.23M
TOTAL		\$5.68M

Working Cost Amounts*

- Cost for Replacement ES \$13.60M
- Cost for Replacement MS \$23.00M

(approximate costs for prototypes – 650 ES; 810MS)

Working Cost Amounts*

- Cost for 530 Replacement ES \$12.80M

(approximate costs for prototype)

Scenario Possibility

- Priority 1 Items at Campuses with Great Needs:
- West ES's - Smith, W. Birdville, Spicer
- Central ES's - Mullendore, Cheney, Foster Village
- East ES's - Smithfield
- MS's - Haltom, North Richland, Richland
- HS - Birdville
- + Remaining Critical IRR at \$3.1M
- + \$15M Technology

- **TOTAL = \$93M** (2010\$)

Scenario Possibility B

- Replace 1 West Zone MS - \$23M
- Replace 1 Central Zone MS - \$23M
- Upgrade East Zone HS - \$8.5M
- Critical Maintenance Needs - \$5.6M
- Technology \$15M
- **TOTAL = \$75.1M (2010\$)**

Scenario Possibility C

- Replace 1 West Zone ES - \$13.6M
- Replace 1 West Zone MS - \$23M
- Replace 1 Central Zone MS - \$23M
- Resolve Needs at East HS - \$8.5M
- Critical Maintenance Needs - \$5.1M
- Technology \$15M
- **TOTAL = \$88.7M** (2010\$)

Scenario Possibility D

- Replace 1 West Zone MS - \$23M
- Replace 1 Central Zone MS - \$23M
- Replace 1 East Zone MS - \$23M
- Critical Maintenance Needs – \$5.6M
- Technology \$15M
- **TOTAL = \$89.6M** (2010\$)