

2022 Bond Oversight Committee

July 17, 2023



2022 Bond Oversight Committee – July 2023

- Welcome
- Financials/Bond Issuances
- Current Projects in Planning
- Bus Update
- Technology Update
- Website/Bond questions

Bond Issuances

- Bond issuances
 - February 2023 \$151,245,699
 - Proposed July/August 2023 \$149,530,391
- February 2023 bond issuance results
 - Projected interest rate 4.44 percent
 - Final interest rate 3.81 percent
 - Interest savings \$18 million

Other Bond Information

- District Financing Goals
 - No tax rate increase due to the 2022 Bond election
 - Maintain a bond repayment period of 25 years or less
 - Fully repay bonds issued for certain short-term projects over their useful lives
 - Technology devices – 5 years
 - Buses – 10 years
 - Technology infrastructure – 10 years
 - Furniture, Fixtures and Equipment – 10 years

Financial Information

Birdville ISD Bond Project Summary As of June 12, 2023

	Original Budget	Adjustments	Current Budget	Expenses to Date	Remaining Budget
Smith Partner School	\$ 56,274,656.00		\$ 56,274,656.00	(\$1,305,835.42)	\$ 54,968,820.58
Mullendore Elementary	55,630,875.00	-	55,630,875.00	(1,337,399.29)	54,293,475.71
Bob Griggs HS	34,840,000.00	2,877,777.00	37,717,777.00	(\$8,686,120.40)	29,031,656.60
Haltom High Renovations and Roof	28,923,858.00	-	28,923,858.00	(\$360,090.98)	28,563,767.02
Birdville High School Courtyard	3,781,250.00	-	3,781,250.00	(89,400.00)	3,691,850.00
North Ridge Elementary Courtyard	\$983,125.00	-	983,125.00	-	983,125.00
Turf and Press Boxes	13,833,526.00	-	13,833,526.00	(233,203.40)	13,600,322.60
Elevator Renovations	\$553,576.00	-	553,576.00	(24,916.55)	528,659.45
Plumbing	\$2,226,812.00	-	2,226,812.00	(289,051.91)	1,937,760.09
HVAC Upgrades	\$26,561,719.00	-	26,561,719.00	-	26,561,719.00
Fire Alarm Upgrades	\$2,894,849.00	-	2,894,849.00	-	2,894,849.00
Lighting and Electrical	\$1,841,868.00	-	1,841,868.00	-	1,841,868.00
Roofing Replacements	\$25,111,486.00	-	25,111,486.00	-	25,111,486.00
Painting and Floor Replacements	\$6,693,316.00	-	6,693,316.00	-	6,693,316.00
	\$ 260,150,916.00	\$ 2,877,777.00	\$ 263,028,693.00	\$(12,326,017.95)	\$ 250,702,675.05

Note: The net budget adjustment will be taken from bond interest earned to complete the second story of Griggs High School per Board approval. Detailed explanation in attached presentation.

Project Discussion Agenda

- Bob Griggs High School and Linda Kunkel Specialized Learning Center
- Press Boxes and Turf
- David E. Smith Elementary Replacement School
- Birdville High School Courtyard
- Haltom High School Renovations
- W.T. Francisco Elementary Transition Project
- Mullendore Elementary Replacement School

Bob Griggs High School and Linda Kunkel Specialized Learning Center

- Two Story
- 20 Classrooms
- Two CTE Labs
- Two Science Labs
- One Fine Arts Room
- Two Workrooms
- Offices for Supervision
- Special Education Offices and Classrooms
- Student Collaboration Spaces
- Estimated Completion – October 2024

 BIRDVILLE ISD					
BOB E. GRIGGS HIGH SCHOOL & LINDA KUNKEL SPECIALIZED LEARNING CENTER BUILDING RENOVATIONS 4051 Denton Hwy, Haltom City, TX 76117 100% ISSUE FOR PROPOSAL					
 03/06/2023					
BOARD OF TRUSTEES	ADMINISTRATION				
KELVIN DILKS RICHARD DAVIS KRIS DREES JOE TOLBERT BRENDA SANDERS-WISE MATTHEW WOMBLE RALPH KUNKLE	PRESIDENT VICE PRESIDENT SECRETARY TRUSTEE TRUSTEE TRUSTEE TRUSTEE				
GAYLE STINSON, Ed. D SKIP BASKERVILLE ELIZABETH A. CLARK, Ed. D. DAVE LAMBSON KATIE BOWMAN, CPA MARK THOMAS	SUPERINTENDENT ASSOCIATE SUPERINTENDENT FOR HUMAN RESOURCES, GOVERNANCE & SUPPORT SERVICES ASSOCIATE SUPERINTENDENT FOR CURRICULUM & INSTRUCTION CHIEF TECHNOLOGY OFFICER ASSOCIATE SUPERINTENDENT FOR FINANCE & AUXILIARY SERVICES CHIEF COMMUNICATIONS OFFICER				
OWNER BIRDVILLE ISD 8110 E BELKNAP ST. HALTOM CITY, TX 76117 T 817-947-5888	ARCHITECT H&B ARCHITECTURE 12222 MERT DRIVE SUITE 1140, DALLAS, TX 75251 T 972-427-1222	CIVIL/LANDSCAPING ENGINEER TWP 5207 N. RIVERSIDE DR. SUITE 100 FORTH WORTH, TX 76137 T 972-717-5151	STRUCTURAL ENGINEER ALPHA CONSULTING ENGINEERING 4975 PRESTON PARK BLVD. SUITE 640W FARGO, ND 58103 T 405-300-0762	MET/ENGINEER EMA ENGINEERING 328 S BROADWAY AVE. TYLER, TX 75702 T 903-981-2877	FOOD SERVICES JMK FOOD SERVICE 3431 LAKEVIEW PKWY. STE. 200, SCOTSDALE, TX T 214-227-2481

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Bob Griggs High School and Linda Kunkel Specialized Learning Center (cont'd)

• First Floor Addition	\$21,523,331
• Budget	<u>\$21,571,825</u>
• Difference	<u>\$ 48,494</u>

• Second Floor Addition* \$2,877,777

* **Note:** Second Floor Addition to be paid from bond interest earnings

Total Construction Cost: \$24,401,108

 <p>BIRDVILLE ISD</p> <p>BOB E. GRIGGS HIGH SCHOOL & LINDA KUNKEL SPECIALIZED LEARNING CENTER BUILDING RENOVATIONS</p> <p>4051 Denton Hwy, Haltom City, TX 76117</p> <p>100% ISSUE FOR PROPOSAL</p>					
 <p>03/06/2023</p>					
<p>BOARD OF TRUSTEES</p> <p>KELVIN DILKS RICHARD DAVIS KRIS DREES JOE TOLBERT BRENDA SANDERS-WISE MATTHEW WOMBLE RALPH KUNKLE</p> <p>PRESIDENT VICE PRESIDENT SECRETARY TRUSTEE TRUSTEE TRUSTEE TRUSTEE</p>	<p>ADMINISTRATION</p> <p>GAYLE STINSON, Ed. D SKIP BASKERVILLE ELIZABETH A. CLARK, Ed. D. DAVE LAMBSON KATIE BOWMAN, CPA MARK THOMAS</p> <p>SUPERINTENDENT ASSOCIATE SUPERINTENDENT FOR HUMAN RESOURCES, GOVERNANCE & SUPPORT SERVICES ASSOCIATE SUPERINTENDENT FOR CURRICULUM & INSTRUCTION CHIEF TECHNOLOGY OFFICER ASSOCIATE SUPERINTENDENT FOR FINANCE & AUXILIARY SERVICES CHIEF COMMUNICATIONS OFFICER</p>				
<p>OWNER</p> <p>BIRDVILLE ISD 8115 E. BELKNAP ST. HALTOM CITY, TX 76117 T 817-547-4858</p>	<p>ARCHITECT</p> <p>W2 ARCHITECTURE 12222 MERRY DRIVE SUITE 1140, DALLAS, TX 75261 T 972-427-1222</p>	<p>CIVIL/LANDSCAPING ENGINEER</p> <p>TNP 5287 N. RIVERSIDE DR, SUITE 100 PORT WORTH, TX 76137 T 972-717-5151</p>	<p>STRUCTURAL ENGINEER</p> <p>ALPHA CONSULTING ENGINEERING 4575 PRESTON PARK BLVD, SUITE 540W FARGO, ND 58103 T 406-300-0762</p>	<p>MEET ENGINEER</p> <p>EMA ENGINEERING 328 S. BEACONWAY AVE. TYLER, TX 75702 T 936-581-2077</p>	<p>FOOD SERVICES</p> <p>JMK FOOD SERVICE 3481 LAKEVIEW PROMY BTE, 205, FARM CITY, TX T 214-227-2481</p>

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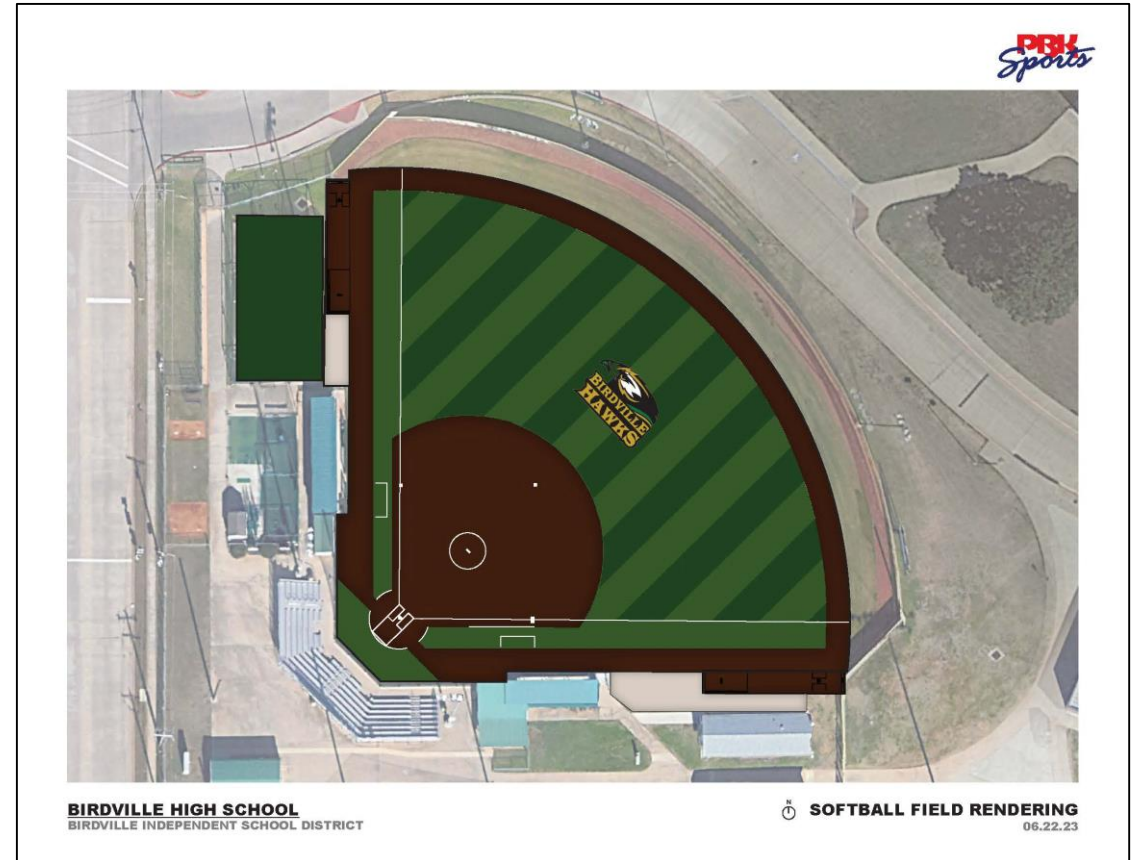
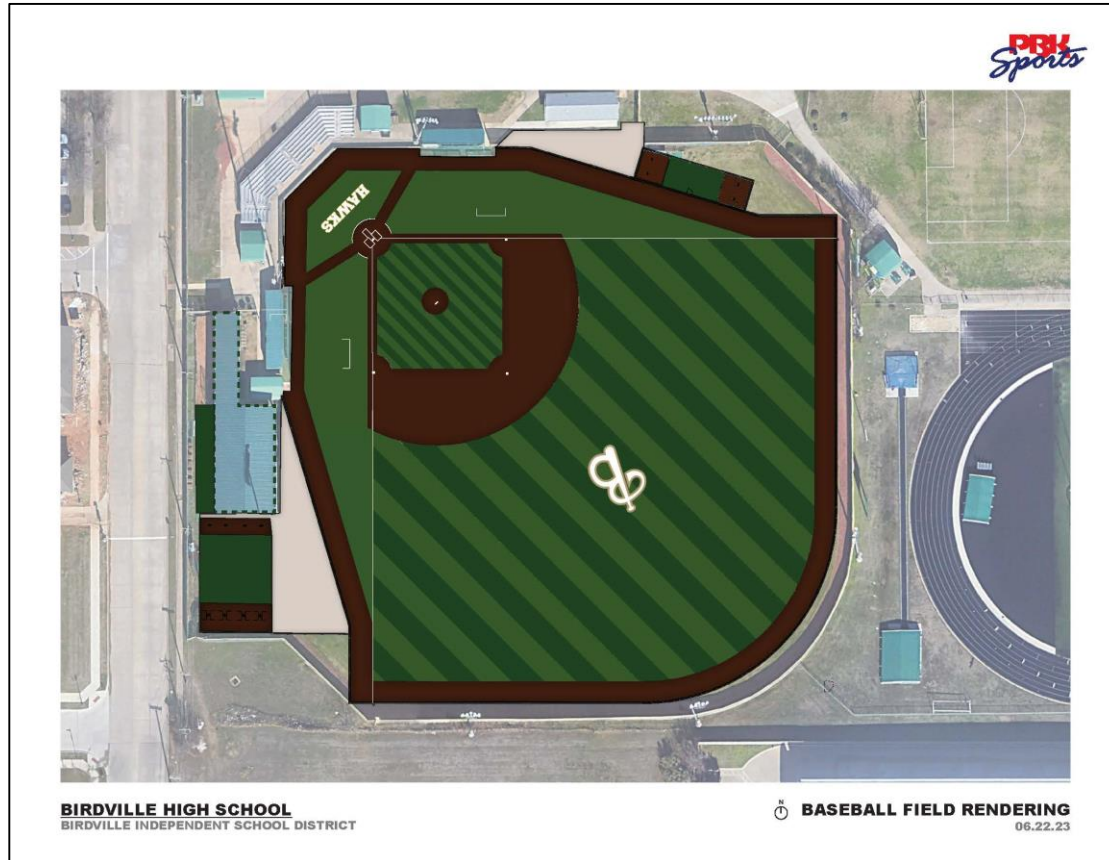


Turf Fields and Press Boxes

- Birdville High School
- Haltom High School
- Richland High School



Birdville High School



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Haltom High School

PEH Sports



HALTOM HIGH SCHOOL
BIRDVILLE INDEPENDENT SCHOOL DISTRICT

BASEBALL FIELD RENDERING
06.22.23

PEH Sports



HALTOM HIGH SCHOOL
BIRDVILLE INDEPENDENT SCHOOL DISTRICT

SOFTBALL FIELD RENDERING
06.22.23

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Richland High School



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Turf Fields and Press Box Plan

- Receive Bids: July 20, 2023
- Begin Construction: August 1, 2023
- Substantial Completion: December 15, 2023
- Students Begin Using Field: January 1, 2024
- An allowance will be built into bid for press box completion.
 - Due to manufacturing timeframe will be complete by February 29, 2024

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David E. Smith Elementary













David E. Smith Elementary Plan

- Begin Demolition: August 7, 2023
- Begin Construction: November 1, 2023
- Substantial Completion: April 1, 2025
- Students Use: August 1, 2025



Birdville High School Courtyard Renovation



Site Plan
Existing Conditions



Illustrative Plan

Outdoor Learning Courtyard

Key Plan

1. Pathway with Seating
2. Hawk Pride Sculpture
3. Undisturbed Area
4. Seating Retaining Wall
5. Regional Grapic
7. Games/Activities
8. Shade Structures Lunch Space
9. Drop-off Zone
10. Stacked Seating
11. Existing Drainage



Illustrative View
Hawks Pride Walk



Illustrative View
Games and Social Lawn



Illustrative View
Outdoor Lunch Space



Birdville High School Plan - Preliminary

- Begin Construction: March 1, 2024
- Substantial Completion: July 1, 2024
- Students Use: August 1, 2024



Halton High School Renovation and Additions







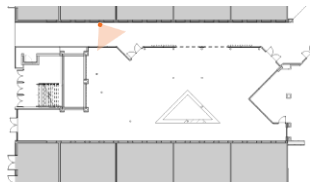
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|---|-------------------------------------------------------------------------------|---|------------------------------------|
| 1 | GLASS STOREFRONT AT TEACHERS LOUNGE WITH GRAPHIC FILM | 4 | WALL TILE |
| 2 | NEW FLOORING | 5 | EXISTING ACOUSTIC CEILING TILE |
| 3 | CUSTOM WALL GRAPHIC WITH ACOUSTIC TREATMENTS (ORANGE FOR REPRESENTATION ONLY) | 6 | EXISTING PAINTED GYP BOARD CEILING |



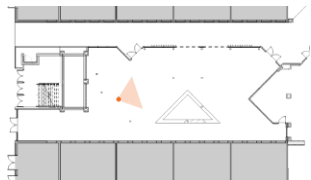
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|---|-------------------------------------------------------------------------------|---|------------------------------------|
| 1 | GLASS STOREFRONT AT TEACHERS LOUNGE WITH GRAPHIC FILM | 4 | WALL TILE |
| 2 | NEW FLOORING | 5 | EXISTING ACOUSTIC CEILING TILE |
| 3 | CUSTOM WALL GRAPHIC WITH ACOUSTIC TREATMENTS (ORANGE FOR REPRESENTATION ONLY) | 6 | EXISTING PAINTED GYP BOARD CEILING |



- | | | | |
|---|-------------------------------------------------------------------------------|---|------------------------------------|
| 1 | GLASS STOREFRONT AT TEACHERS LOUNGE WITH GRAPHIC FILM | 4 | POWDER COATED GUARDRAIL |
| 2 | NEW FLOORING | 5 | EXISTING ACOUSTIC CEILING TILE |
| 3 | CUSTOM WALL GRAPHIC WITH ACOUSTIC TREATMENTS (ORANGE FOR REPRESENTATION ONLY) | 6 | EXISTING PAINTED GYP BOARD CEILING |



- | | | | |
|---|---------------------------------------|---|------------------------------------|
| 1 | ALUMINUM STOREFRONT SYSTEM | 4 | LANDSCAPING AND PAVING |
| 2 | EXISTING BRICK | 5 | CUSTOM SIGNAGE |
| 3 | PERFORATED METAL PANEL SHADING SYSTEM | 6 | OPERABLE FOLDING GLASS WALL SYSTEM |



- | | | | |
|---|---------------------------------------|---|------------------------------------|
| 1 | ALUMINUM STOREFRONT SYSTEM | 4 | LANDSCAPING AND PAVING |
| 2 | EXISTING BRICK | 5 | CUSTOM SIGNAGE |
| 3 | PERFORATED METAL PANEL SHADING SYSTEM | 6 | OPERABLE FOLDING GLASS WALL SYSTEM |

Haltom High School Plan - Preliminary

- Begin Construction: July 1, 2024
- Substantial Completion: October 31, 2025
- Students Use: January 1, 2026



W.T. Francisco Elementary Transition Project

Completion Date: August 1, 2023



Drone Video at Francisco Site



Alliene Mullendore Elementary



MULLENDORE ELEMENTARY SCHOOL
CONCEPTUAL IMAGE - EXTERIOR VIEW



MULLENDORE ELEMENTARY SCHOOL
CONCEPTUAL IMAGE - CAMPFIRE LEARNING COMMONS



MULLENDORE ELEMENTARY SCHOOL
CONCEPTUAL IMAGE - CAMPFIRE LEARNING COMMONS



MULLENDORE REPLACEMENT ELEMENTARY SCHOOL

SITE PLAN



DEPARTMENT LEGEND

- ADMINISTRATION
- ATHLETICS
- CAFETERIA
- CIRCULATION
- CLASSROOMS
- FINE ARTS
- LEARNING COMMONS
- RESTROOMS AND SERVICE
- SPECIAL EDUCATION
- TEAMING AREA

ON-SITE PARKING

166	TOTAL PARKING SPACES
146	PARKING SPACES AT CHENEY HILLS
43	PARKING SPACES AT EXISTING MULLENDORE

ON-SITE STACKING

45	CARS
22	CARS AT CHENEY HILLS
0	CARS AT EXISTING MULLENDORE

Alliene Mullendore Elementary Plan

- Demolition: In Progress
- Begin Construction: October 1, 2023
- Substantial Completion: March 15, 2025
- Students Use: August 1, 2025



Transportation



- Purchased seven Special Needs (SPED) Buses from Longhorn Bus Sales in 2022
 - Total Cost for Buses: \$954,135
- Purchased one 72-passenger bus from Thomas Bus Sales in 2022
 - Total Cost for Bus: \$149,790
- **Overall Cost for 2022: \$1,103,925**
- Purchased nine 72-passenger buses from Thomas Bus Sales in 2023
 - Anticipated Delivery: Spring 2024
 - Total Cost for Buses: \$1,497,790

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Technology Update



Financial Information - Technology

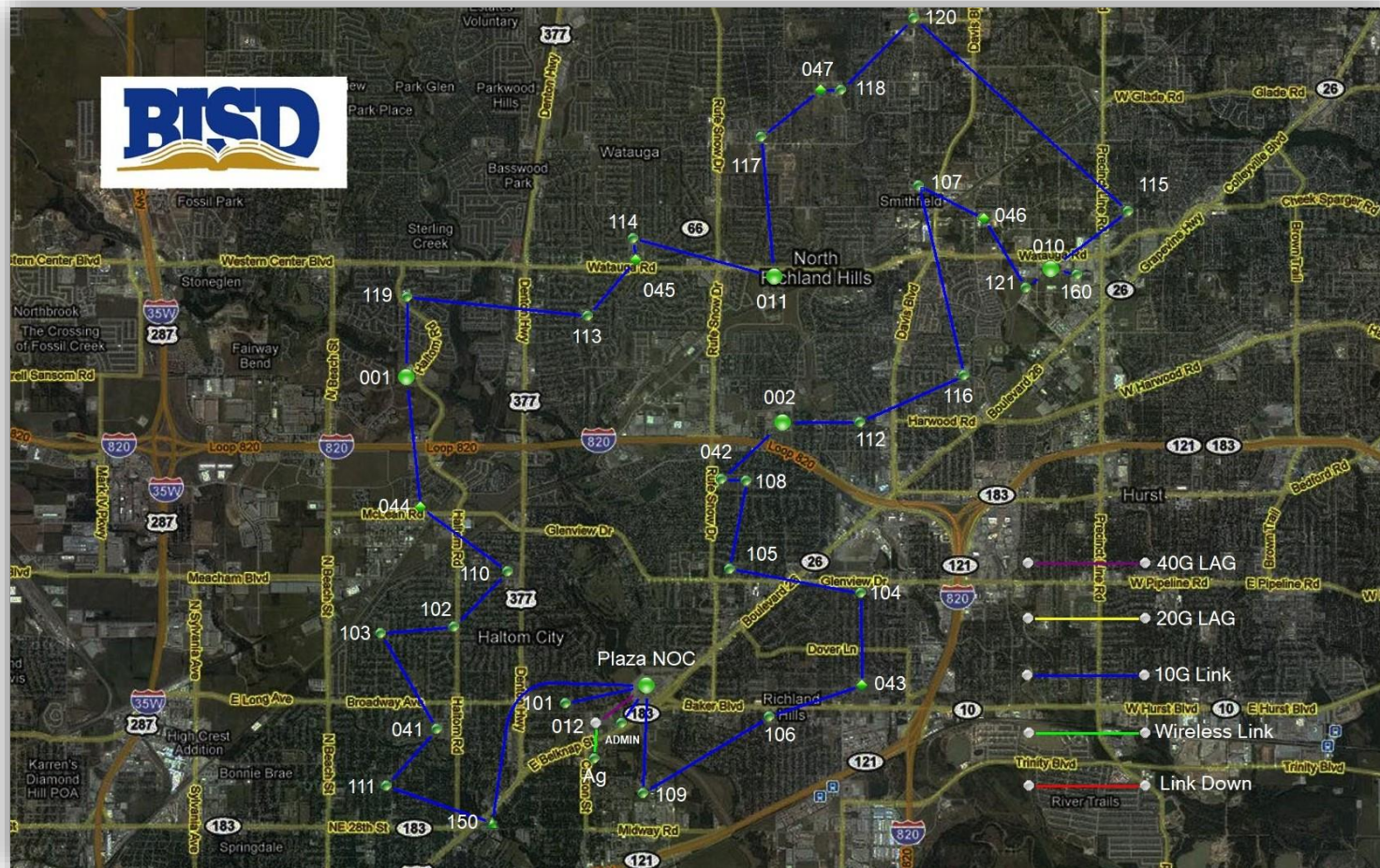
Birdville ISD Bond Project Summary As of July 17, 2023

	Budget	Expenses to Date	In Procurement	Remaining Budget
Security Cameras / Door Access Control	5,398,274	(832,834)	(2,282,720.05)	2,282,720.05
Network / Infrastructure / AV	14,165,124	(1,076,534)	(2,505,455)	10,583,135.02
Staff and Student Devices	16,061,775	(4,296,000)	0	11,765,775.00
	<u>35,625,173</u>	<u>(6,205,368)</u>	<u>(4,788,175)</u>	<u>24,631,630</u>

Project Discussion

- Network Upgrade
- Teacher & Staff Laptops
- Student Chromebooks
- Security Cameras and Door Access Upgrade

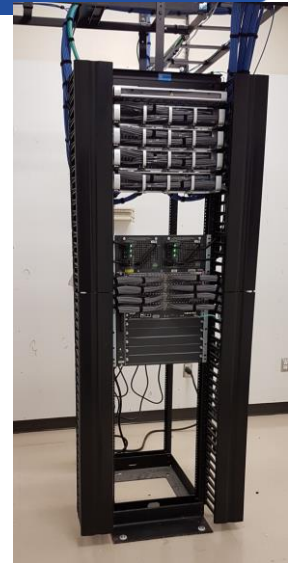
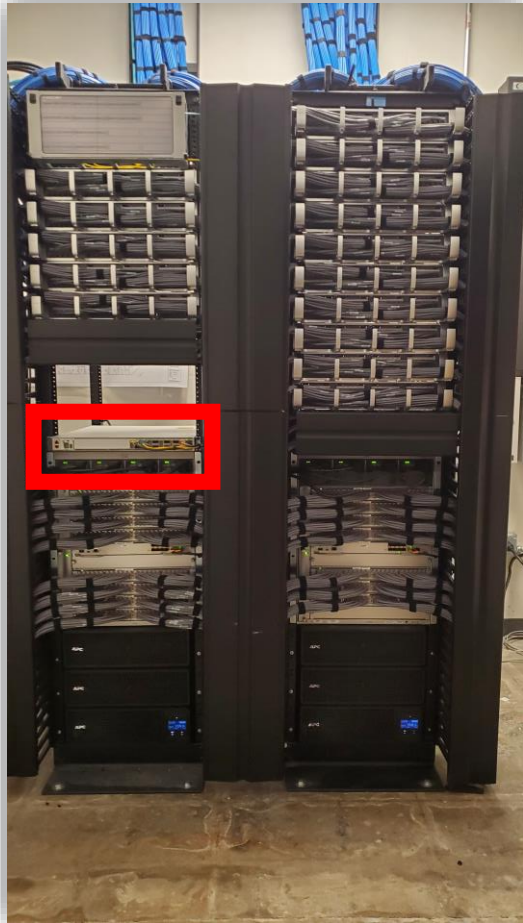
Network Upgrade



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Network Upgrade (cont'd)



Teacher & Staff Laptops



Teacher & Staff Laptops (cont'd)



- **Lenovo ThinkPad L15**

- Large 15.6 Inch touch screen display
- Backlit keyboard with “10 key” numeric keypad
- Latest 2023 AMD Ryzen 5 Pro processor
- 16GB of RAM memory
- 512GB of solid-state storage
- Windows 11

Security Camera and Door Access Upgrade

- Student Services and Technology evaluated multiple security solutions and collaborated with other districts to compare products.

AVIGILON™



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Security Camera & Door Access Upgrade

Appearance Search



Find what you're looking for faster, over vast amounts of recorded video with ease

Focus of Attention



A new concept in video monitoring that brings a more intuitive way to consume information about potential security events

License Plate Recognition



Automatically reads license plate information from vehicles and links it to live and recorded video

Next-Generation Video Analytics



State-of-the-art deep learning algorithms designed to change the way video is monitored

Self-Learning Video Analytics



Accurately recognizes the movements of people and vehicles while ignoring motion not relevant to a scene

Unusual Activity Detection



Edge-based intelligence designed to enable detection of atypical activities

Unusual Motion Detection



Reveal events that might otherwise be missed

Security Camera & Door Access Upgrade (cont'd)

- **Avigilon**

- Servers and data center equipment has been ordered
- Bid for cameras and door access hardware upgrade and installation is in design



Questions?

