

2022 Bond Oversight Committee

October 16, 2023



Birdville ISD Bond Project Summary

As of October 16, 2023

	<u>Original Budget</u>	<u>Adjustments</u>	<u>Current Budget</u>	<u>Expenses to Date</u>	<u>Encumbrances (Commitments)</u>	<u>Remaining Budget</u>
Smith Partner School	\$ 56,274,656.00	—	\$ 56,274,656.00	(\$3,571,514.10)	(\$2,429,547.46)	\$ 50,273,594.44
Mullendore Elementary	55,630,875.00	—	55,630,875.00	(1,671,199.12)	(977,085.08)	52,982,590.80
Bob Griggs HS	34,840,000.00	\$2,877,777.00	37,717,777.00	(9,373,164.40)	(24,657,071.48)	3,687,541.12
Haltom High Renovations & Roof	28,923,858.00	—	28,923,858.00	(668,391.84)	(780,611.16)	27,474,855.00
Birdville High School Courtyard	3,781,250.00	—	3,781,250.00	(106,425.00)	(124,965.00)	3,674,825.00
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	(601,863.88)	(182,502.12)	13,049,160.00
Elevator Renovations	553,576.00	—	553,576.00	(168,552.86)	(64,494.58)	320,528.56
Plumbing	2,226,812.00	—	2,226,812.00	(517,430.50)	(36,870.00)	1,672,511.50
HVAC Upgrades	26,561,719.00	—	26,561,719.00	—	(952,808.00)	25,608,911.00
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	—	(539,396.00)	25,111,486.00
Painting and Floor Replacements	<u>6,693,316.00</u>	<u>—</u>	<u>6,693,316.00</u>	<u>(3,540.00)</u>	<u>(275,135.00)</u>	<u>6,414,641.00</u>
	<u>\$260,150,916.00</u>	<u>\$2,877,777.00</u>	<u>\$263,028,693.00</u>	<u>(\$16,682,081.70)</u>	<u>(\$31,020,485.88)</u>	<u>\$215,990,486.42</u>

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Bob Griggs High School and Linda Kunkel Specialized Learning Center

- Construction Budget \$21,613,642
- Construction Base Bid – First Floor \$21,601,108
 - ♦ Unallocated Budget \$ 12,534
- Second Floor Addition
(covered with contingency) \$ 2,877,777
- Construction Commencement Date 7-01-23
- Substantial Completion Date 7-15-24



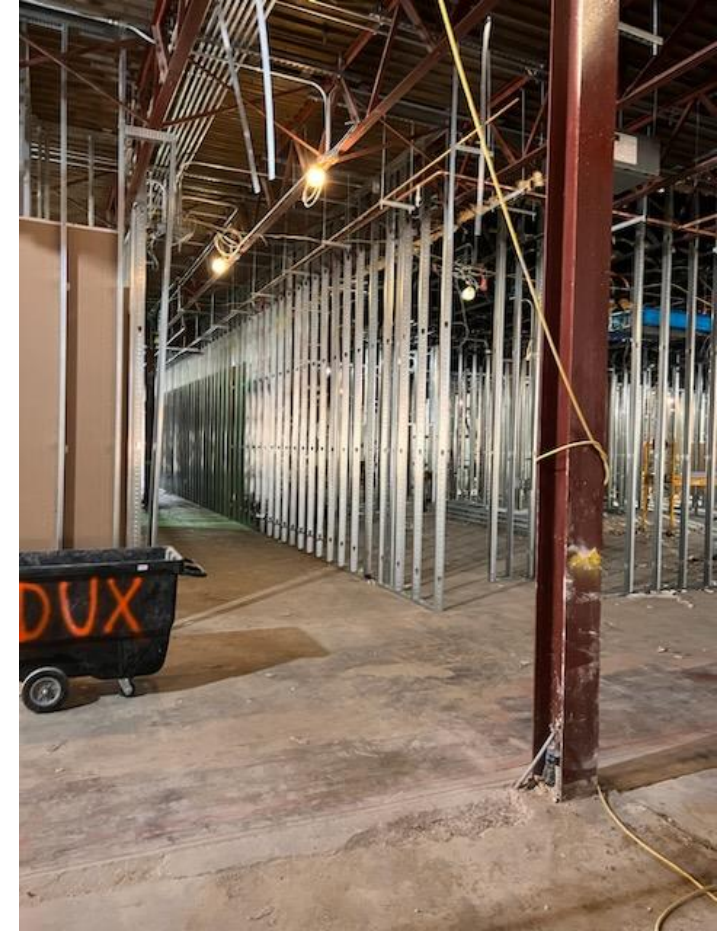
Bob Griggs High School and Linda Kunkel Specialized Learning Center (2)



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Bob Griggs High School and Linda Kunkel Specialized Learning Center (3)



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Turf Fields and Press Boxes

- Haltom High School, Birdville High School, Richland High School
 - ♦ Baseball and Softball Turf and Press Boxes
 - ♦ Press Boxes at Campus Football Fields
- Construction Budget
 - ♦ Construction Bid – Hellas Construction \$12,541,791
 - ♦ Hellas Construction – Infill \$ 825,000
 - ♦ Total Construction Cost \$11,406,485
 - Unallocated Budget \$ 1,135,306
- ♦ Construction Commencement Date 07-15-23
- ♦ Substantial Completion Date 12-01-23

BHS Baseball



RHS Softball

Birdville High School



RHS Baseball



HHS Baseball



RHS Baseball



HHS Baseball



Mullendore Elementary School

- Construction Budget \$47,448,802
- Construction GMP - Lee Lewis Construction, Inc. \$44,363,942
- ♦ Unallocated Budget \$ 3,084,860
- Construction Commencement Date 10-15-23
- Substantial Completion Date 03-15-25



Mullendore Elementary



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Smith Elementary School

- GMP to Board 11-16-23
- Construction Commencement Date 12-01-23
- Substantial Completion Date 05-01-25



Birdville High School Courtyard Renovations

- GMP to Board 01-25-24
- Construction Commencement Date 03-11-24
- Substantial Completion Date 08-01-24



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Haltom High School Renovations and Addition

- GMP to Board 02-22-24
- Construction Commencement Date 04-01-24
- Substantial Completion Date 08-01-25



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Roofing and Guttering Projects

- Academy at C.F. Thomas, Walker Creek Elementary, North Ridge Elementary, & Spicer Elementary
 - ♦ Bid to Board 02-22-24
 - ♦ Construction Commencement Date 06-01-24
 - ♦ Substantial Completion Date 08-01-24
- HVAC – Phase 1 Administration Building, Watauga Elementary, Holiday Heights Elementary & Foster Village Elementary
 - ♦ Bid to Board 12-14-23
 - ♦ Construction Commencement Date 06-01-24
 - ♦ Substantial Completion Date 08-01-24



Painting and Flooring Projects

- Painting – Academy at C.F. Thomas, Watauga Elementary, Holiday Heights Elementary, & Foster Village Elementary
 - ♦ Bid to Board 02-22-24
 - ♦ Construction Commencement Date 06-01-24
 - ♦ Substantial Completion Date 08-01-24
- Flooring – Birdville High School, Porter Elementary, & Walker Creek Elementary
 - ♦ Bid to Board 02-22-24
 - ♦ Construction Commencement Date 06-01-24
 - ♦ Substantial Completion Date 08-01-24



Technology Update



Financial Update

<u>Project</u>	<u>Budget</u>	<u>Expenses to Date</u>	<u>Remaining Budget</u>
Security Cameras	\$ 5,398,274	\$ 832,834	\$ 4,565,440
Network / Infrastructure / AV	14,165,124	1,085,391	13,079,733
Staff and Student Devices	16,061,775	4,560,851	11,500,924
Technology for Bob Griggs HS	1,555,000	520,659	1,034,342
Technology for Mullendore	1,864,000	1,661,756	202,244
Technology for Smith	—	—	—
TOTAL	<u>\$39,044,173</u>	<u>\$8,661,490</u>	<u>\$30,382,683</u>

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Network Upgrades

Category 1 – Wide Area network is complete

- Upgraded internal bandwidth speeds 3x

Category 2 – E-rate Funded

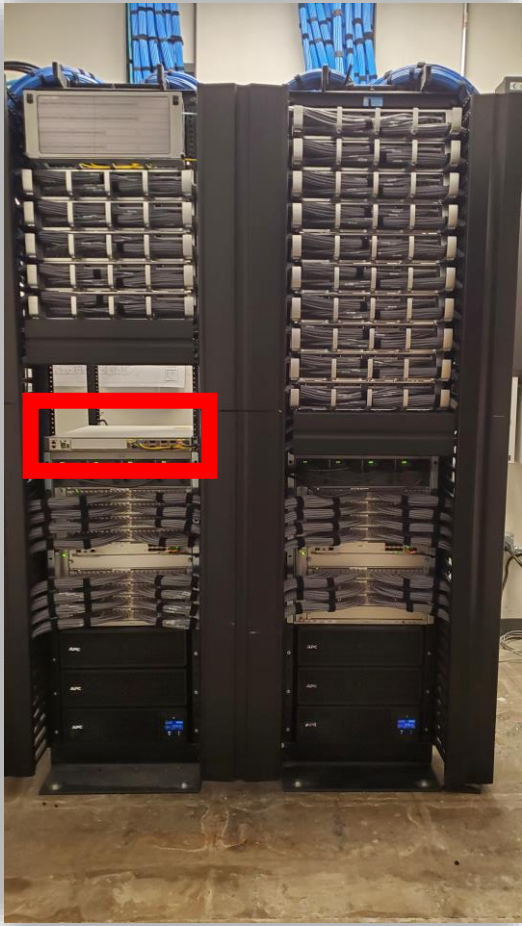
- Waiting on FCC Funding Commitment Letter
- Under selective review
- Current ETA is end of November

Category 2 – Non-E-rate

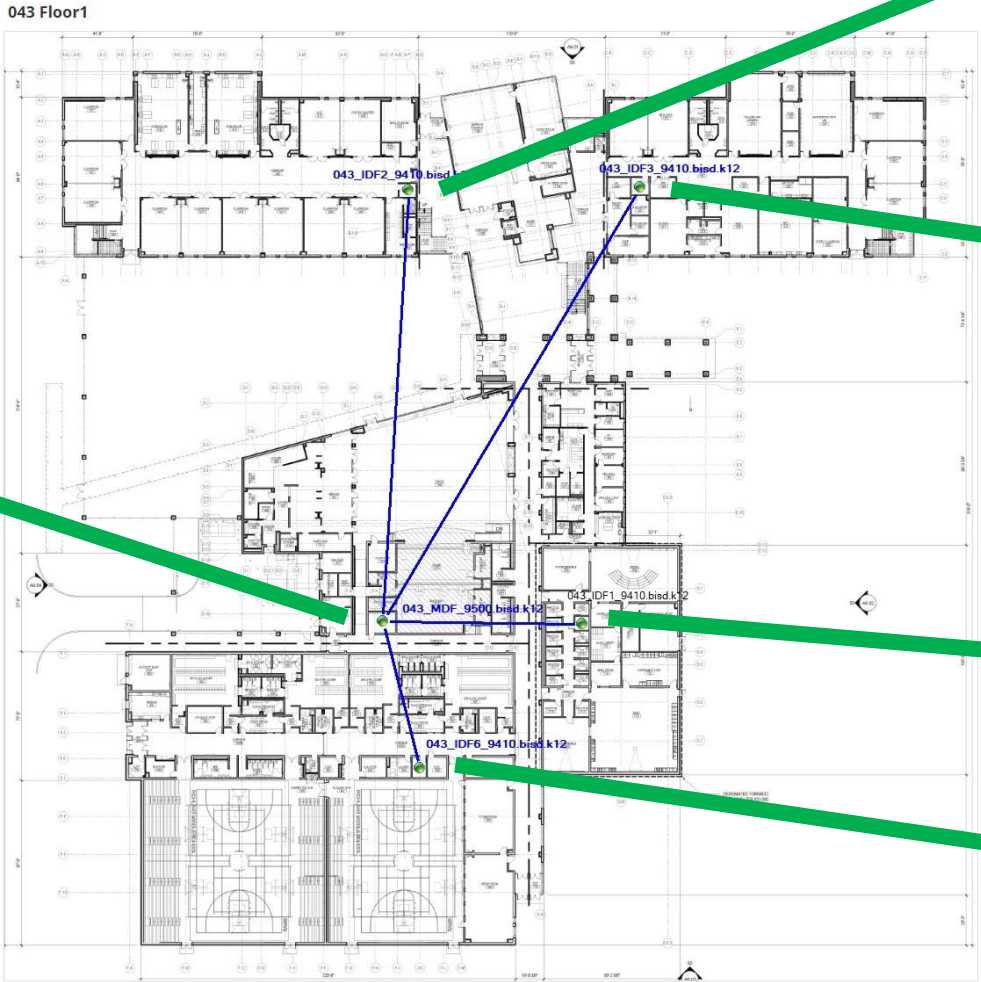
- Purchase Orders have been issued
- Deployment plan is non-service affecting through March 2024



Network Upgrades



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Teacher and Staff Laptop Rollout

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



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Teacher and Staff Laptop Rollout



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Security Camera and Door Access Upgrade

AVIGILON™



- Bid issued in September
- Seeking board approval at October Regular Board Meeting
- Substantial completion over the summer

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