



BOND OVERSIGHT COMMITTEE

REGULAR MEETING
MONDAY, MAY 16, 2016

PROGRAM OVERVIEW

COMPLETED PROJECTS

- Transportation Center
 - Fencing Replacement
 - Parking Lot Replacement
- Haltom High School Modular Science Labs
- Modular Science Labs Middle Schools and Shannon HS
- Technology Room Construction – Phases 1 and 2
- Fire Alarm System Replacement
 - Richland Elementary
 - Haltom Middle
 - North Ridge Middle



PROGRAM OVERVIEW

COMPLETED PROJECTS

- HVAC Controls System Replacements
 - Smithfield Elementary
- Security Fencing at Multiple Elementary Schools
 - All complete except Watauga Elementary and Snow Heights
 - Waiting on completion of construction at Watauga Elementary and North Richland Middle School



PROGRAM OVERVIEW

PROJECTS IN CONSTRUCTION



- West Birdville Elementary Replacement
 - Exterior complete
 - Site paving in progress
 - Flooring to begin soon
 - Completion: Summer 2016
- Haltom High Elevator Replacements
 - Elevator ordered and ready for Summer 2016 installation
 - Completion: Summer 2016
- Birdville High School Additions/Renovations
 - Foundations in progress
 - **Significant delays due to weather and unforeseen conditions with underground utilities**
 - Completion: **Mid to late Fall 2016; depending on continuing weather delays**

PROGRAM OVERVIEW



PROJECTS IN CONSTRUCTION (continued)

- Watauga Elementary School Additions/Renovations
 - Foundation and masonry walls in progress
 - **Significant delays due to weather; Summer 2016 completion in jeopardy**
 - Completion: Summer/Fall 2016
- North Richland Middle School Replacement
 - Foundation in progress
 - **Significant delays due to weather; Summer 2017 completion still feasible**
 - Completion: Summer 2017
- Watauga Middle and Smithfield Middle - Science Lab Additions
 - Foundation (Smithfield) and Structural Steel Erection (Watauga) in progress
 - **Significant delays due to weather/unforeseen conditions; Summer 2016 completion in jeopardy**
 - Completion: Summer/Fall 2016

PROGRAM OVERVIEW



PROJECTS IN CONSTRUCTION (CONTINUED)

- Richland Middle School Cafeteria and Kitchen HVAC Replacement
 - Construction begins as soon as school is out for summer
 - Completion: Summer 2016
- Grace Hardeman Exhaust Fan Replacements
 - Construction begins as soon as school is out for summer
 - Completion: Summer 2016
- Snow Heights Elementary EMS System Replacement
 - Construction begins as soon as school is out for summer
 - Completion: Summer 2016

PROGRAM OVERVIEW



BIRDVILLE ELEMENTARY SCHOOL BID RESULTS

- Market escalation continues
 - Low bids were over budget
 - Construction bid was \$207 per square foot; Bond budget was \$175 per square foot
 - \$21,950,000 Total project cost projection for construction, abatement, portable relocations, soft costs, etc.
 - \$18,765,000 Total Bond budget
 - \$ 391,487 Program Contingency Balance – Construction**
 - \$ 2,793,513 Haltom MS Water and Sewer System Replacement Budget**
 - \$21,950,000 TOTAL FUNDING FOR BIRDVILLE ELEMENTARY

**The Board approved the use of the remaining construction contingency, as well as budget funds from the Haltom MS water/sewer system replacement project, which is scheduled for the end of the Bond program (2018-2019). This school may be replaced as part of the next Bond program and therefore replacement of the sewer and water systems would not be necessary.

PROGRAM OVERVIEW



WEATHER DELAYS

- Weather delays are significantly impacting our project schedules
- Weather Data
 - 32.93 inches Average annual rainfall from 2001 to 2014 (prior to Bond construction)
 - 41.49 inches Actual rainfall from June 2015 to April 30, 2016 (Bond construction to date)
 - **126%** **Percentage of average annual rainfall received since construction began**

 - 82 Days Average annual rainy days from June 2015 to May 2016 (new construction)
 - 124 Actual rainy days from June 2015 to May 9, 2016
 - **51%** **Percentage of average rainfall received during new construction**

 - 37 Average rainy days from December 2015 to May 2016 (additions/renovations)
 - 57 Actual rainy days from December 2015 to May 2016
 - **54%** **Percentage of average rainfall received during additions/renovations**

PROGRAM OVERVIEW



WEATHER DELAYS

- Impact to new construction projects (West Birdville ES and North Richland MS)
 - These projects have longer than typical durations (float time)
 - West Birdville ES
 - Site concrete and remaining utility work would be delayed by further rains
 - Building demolition would be delayed by further rains
 - Building construction will be complete on schedule
 - North Richland Middle
 - Early gains by the contractor have been lost due to rain
 - Utility trenches were damaged by rains and must be reworked
 - The project is on schedule

PROGRAM OVERVIEW

WEATHER DELAYS



- Impact to addition and renovation projects
 - Birdville High School
 - The project began with delays from unforeseen underground conditions
 - Rain delays have caused significant delays to foundation work
 - The project cannot complete in time for school (Mid-to-late Fall 2016 completion)
 - Watauga Elementary School
 - Rain delays have caused significant delays to the foundation work
 - The project completion in Summer 2016 is in jeopardy
 - Lunch service is currently in the gym and would have to continue
 - Watauga Middle and Smithfield Middle Science Labs
 - Smithfield MS began with unforeseen underground conditions delays
 - Rain has caused significant delays to the foundation work
 - The project completion in Summer 2016 is in jeopardy.

PROJECT PHOTOS – West Birdville ES



West Birdville ES

Print #160503843
Date: 05/03/16
Lat/Lon: 32.800348 -97.283231
Order No. 59818
Aerial Photography, Inc. 954-568-0484

PROJECT PHOTOS – North Richland Middle



North Richland Middle School

Print #160503783
Date: 05/03/16
Lat/Lon: 32.835273 -97.236285
Order No. 60895
Aerial Photography, Inc. 954-568-0484

PROJECT PHOTOS – Birdville High School



PROJECT PHOTOS – Watauga Elementary



PROJECT PHOTOS – Watauga Middle



PROJECT PHOTOS – Smithfield Middle



PROGRAM UPDATE



MASTER BUDGET SUMMARY

DESCRIPTION	AMOUNT
ORIGINAL PROJECT BUDGETS TOTAL	\$152,487,058
PROGRAM CONTINGENCY ADJUSTMENTS	\$7,255,446
REVISED PROJECT BUDGETS TOTAL	\$159,742,504
PROGRAM CONTINGENCY BALANCE - TECHNOLOGY	\$3,457,543
TOTAL BOND PROGRAM BUDGET	\$163,200,047
TOTAL COSTS AND COMMITMENTS TO DATE:	\$128 million



BOND TECHNOLOGY UPDATE

PROGRAM OVERVIEW - TECHNOLOGY



PROJECTS IN PROGRESS

- Network Infrastructure Upgrades
 - Completion: Summer 2016

Campus	Cutover Date
West Birdville EL	6/3
Snow Heights EL	6/7
Holiday Heights EL	6/8
Richland MS	6/9
Smithfield EL	6/21
Haltom MS	6/22
Haltom HS (1 closet)	6/23
Shannon HS	6/27
Richland EL	7/11
Foster Village EL	7/12
Mullendore EL*	8/1
North Oaks MS*	8/2
Birdville HS*	8/8

*Ahead of schedule



PROGRAM OVERVIEW - TECHNOLOGY



Technology Devices for Wave 2 Campuses

- The Board approved computers and projectors for purchase on April 28.
- Expected Board approval for purchase for laptops, Chromebooks, and iPad Mini devices: May 26
- Technology is already meeting with teachers at each campus
- Completion: August 2016



PROGRAM OVERVIEW - TECHNOLOGY



PROJECTS IN PROGRESS (Continued)

- Surface Pro Tablet Devices for Principals, Assistant Principals, and Central Admin
 - Completed
- Project Innovate iPads
 - All Wave 2 schools have been trained and received their iPad Mini.
 - Eight open sessions are scheduled this summer for new hires and any Wave 3 or 4 teachers.
 - Eight advanced classes are scheduled to extend use of iPads to specifically support instruction and professional learning.



