

# BOND PROGRAM UPDATE

BOND OVERSIGHT COMMITTEE MEETING  
MONDAY, MAY 15, 2017

# PROGRAM OVERVIEW

## COMPLETED PROJECTS



- Birdville High School
  - Secured Entry Vestibule
  - Athletics, Fine Arts, and Science Additions/Renovations
  - Access Controls Upgrade
- Richland High School
  - Access Controls Upgrade
- Haltom High School
  - Replace Student Elevator
  - Modular Science Labs
  - Access Controls Upgrade
- Shannon High School
  - Modular Science Labs
- Haltom Middle School
  - Modular Science Labs
  - Fire Alarm System Upgrade
  - Potable Water to Track
  - Access Controls Upgrade
- North Oaks Middle School
  - Modular Science Labs
  - Potable Water to Track
  - Access Controls Upgrade
- North Ridge Middle School
  - Fire Alarm System Upgrade
  - Access Controls Upgrade
- Richland Middle School
  - Modular Science Labs
  - Kitchen/Cafeteria HVAC Replacement
  - Access Controls Upgrade
- Smithfield Middle School
  - Science Lab Addition
  - Access Controls Upgrade

# PROGRAM OVERVIEW



## COMPLETED PROJECTS

- Watauga Middle School
  - Science Lab Addition
  - Potable Water to Track
  - Access Controls Upgrade
- Academy at Carrie F. Thomas
  - Security Fencing
  - Access Controls Upgrade
  - Technology Equipment and Devices
- West Birdville Elementary School
  - Replacement School
- Mullendore Elementary School
  - Security Fencing
  - Access Controls Upgrade
- Smith Elementary School
  - Security Fencing
  - Access Controls Upgrade
  - Technology Equipment and Devices
- Foster Village Elementary School
  - Security Fencing
  - Access Controls Upgrade
- Hardeman Elementary School
  - Added Exhaust Vents
  - Security Fencing
- Green Valley Elementary School
  - Security Fencing

# PROGRAM OVERVIEW



## COMPLETED PROJECTS

- Holiday Heights Elementary School
  - Security Fencing
  - Access Controls Upgrade
- Binion Elementary School
  - Security Fencing
  - Access Controls Upgrade
  - Technology Equipment and Devices
- Spicer Elementary School
  - Security Fencing
  - Access Controls Upgrade
- Cheney Elementary School
  - Security fencing
  - Access Controls Upgrade
  - Technology Equipment and Devices
- North Ridge Elementary School
  - Security Fencing
  - Access Controls Upgrade
- Stowe Elementary School
  - Security Fencing
  - Access Controls Upgrade
  - Technology Equipment and Devices
- Richland Elementary School
  - Roofing Replacement
  - Security Fencing
  - Fire Alarm Replacement
  - Access Controls Upgrade

# PROGRAM OVERVIEW



## COMPLETED PROJECTS

- Smithfield Elementary School
  - Security Fencing
  - DDC Controls System
  - Access Controls Upgrade
- Snow Heights Elementary School
  - Security Fencing
  - Access Controls Upgrade
- Porter Elementary School
  - Security Fencing
  - Access Controls Upgrade
- Walker Creek Elementary School
  - Security Fencing
  - Access Controls Upgrade
- Watauga Elementary School
  - Kitchen, Cafeteria, and Science Additions
  - Security Fencing
  - Access Controls Upgrade
  - Technology Equipment and Devices
- Francisco Elementary School
  - Painting
  - Security Fencing
  - Access Controls Upgrade
  - Technology Equipment and Devices
- Transportation Center
  - Added Gates
  - Brick Panel Concrete Fencing
  - New Parking Lot
  - Access Controls Upgrade

# PROGRAM OVERVIEW



## PROJECTS IN CONSTRUCTION

- Shannon High School
  - HVAC replacements
- Haltom High School
  - Service Elevator Replacement
- Track Resurfacing/Replacement
  - Haltom Middle
  - North Ridge Middle
  - Richland Middle
  - Smithfield Middle
  - Watauga Middle (replacement)



# PROGRAM OVERVIEW

## PROJECTS IN CONSTRUCTION



- Birdville Elementary School
  - Interior finishes in progress
  - Summer 2017 completion
  
- North Richland Middle School
  - Interior finishes in progress
  - Summer 2017 completion
  - October 2017 completion of Track and Field



# PROJECT PHOTOS – Birdville Elementary





# PROJECT PHOTOS – Birdville Elementary



# PROJECT PHOTOS – Birdville Elementary



# PROJECT PHOTOS – North Richland Middle



# PROJECT PHOTOS – North Richland Middle



# PROJECT PHOTOS – North Richland Middle



# MASTER BUDGET SUMMARY



DESCRIPTION	AMOUNT
CONSTRUCTION BUDGET	\$135,259,145
CONSTRUCTION COSTS AND COMMITMENTS TO DATE	\$118,348,661
CONSTRUCTION BUDGET BALANCE	\$16,910,484
CONSTRUCTION CONTINGENCY BALANCE	\$0
TECHNOLOGY BUDGET	\$23,756,963
TECHNOLOGY COSTS AND COMMITMENTS TO DATE	\$21,133,236
TECHNOLOGY BUDGET BALANCE	\$2,623,727
SAFETY AND SECURITY CONTINGENCY BALANCE	\$524,758
TECHNOLOGY CONTINGENCY BALANCE	\$2,917,626
CONSTRUCTION TOTAL	\$135,259,145
TECHNOLOGY TOTAL	\$27,199,347
GENERAL AND ADMINISTRATIVE COSTS	\$741,555
<b>GRAND TOTAL</b>	<b>\$163,200,047</b>

# PROJECT SAVINGS



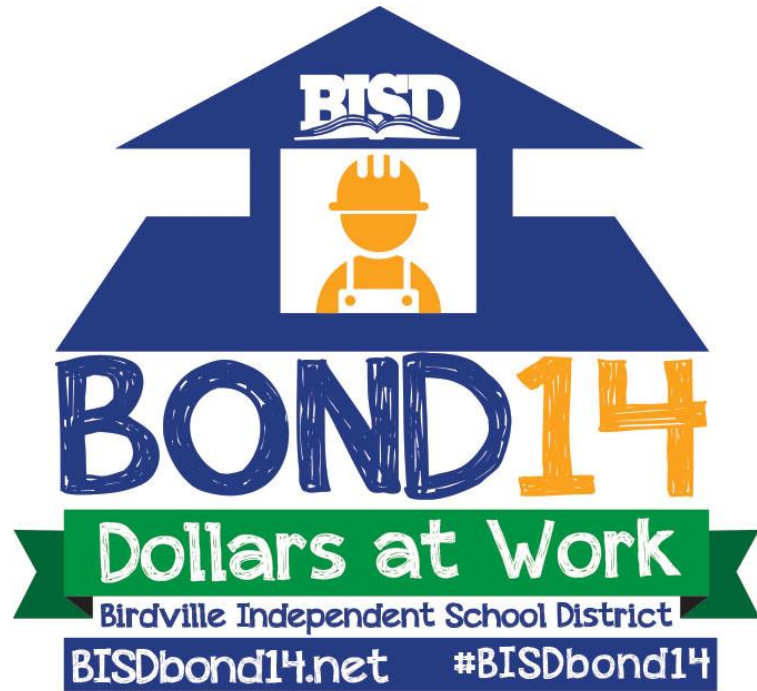
- Closed projects have accrued savings
  - These projects are completed and all costs are reconciled
  - 44 of 92 total projects closed to date
  - Total savings from closed projects: **\$1 Million**
- Reallocation of savings
  - Budget overages on pending and open projects
  - Future Bond planning
  - Roll forward to next Bond

# DEFERRED PROJECTS



- Some projects have been deferred to later in the Bond Timeline
  - **Domestic Water and Sanitary Sewer System Replacements**
    - Due to potential replacements in the next Bond, perhaps postpone and roll forward
      - \$1,931,965 Shannon High
      - \$1,445,223 Haltom Middle (*\$2,793,513 previously allocated to Birdville Elementary*)
      - \$3,400,258 Richland Middle
      - \$2,083,660 Smithfield Elementary
      - \$ 643,987 Snow Heights Elementary
      - **\$9,505,093 TOTAL**
  - **Courtyard Renovations**
    - Consider postponement until completion of the Facility Condition Assessment
      - \$1,062,580 Academy at Carrie F. Thomas
      - \$ 688,710 John D. Spicer Elementary
      - **\$1,751,290 TOTAL**





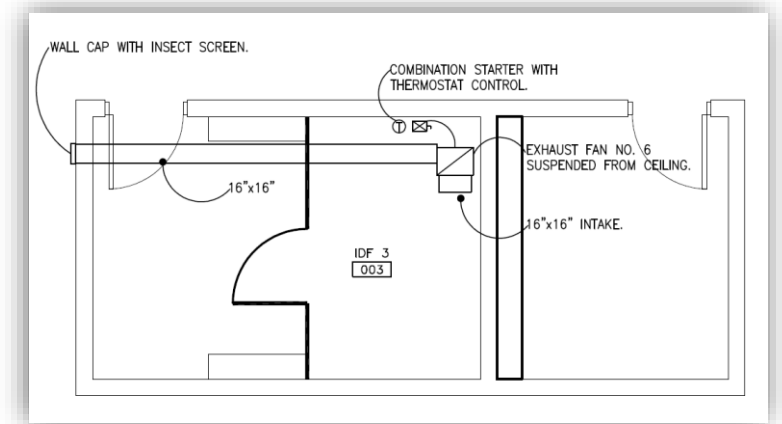
# TECHNOLOGY UPDATE

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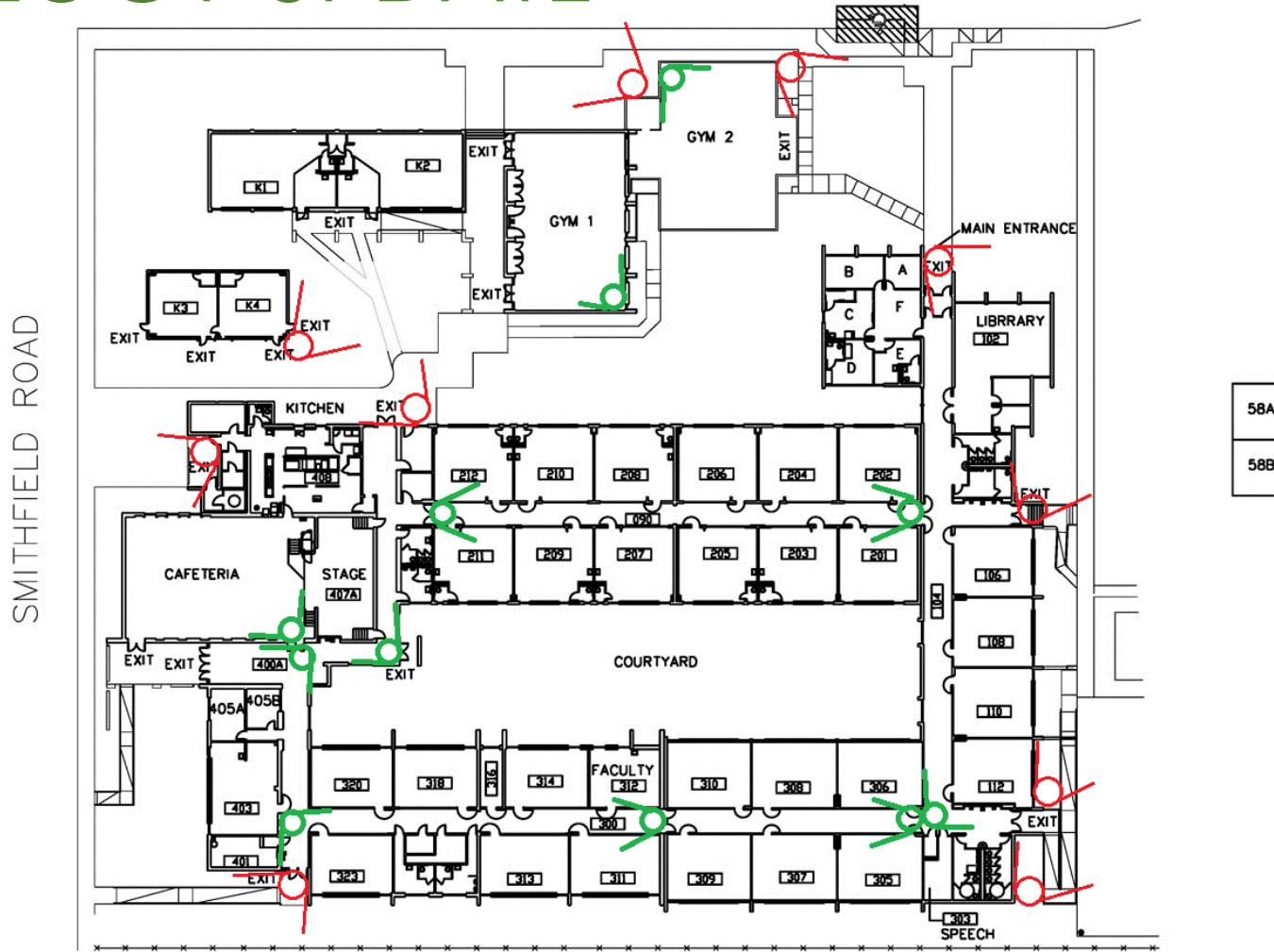


## PROJECTS IN PROGRESS

- Technology Network Closet Construction – Phase III
  - 29 network closets at 14 schools
  - On schedule for July 21, 2017 completion
- Security Camera Expansion – Phase I
  - 355 security cameras at 19 schools
  - 11 vendors responded to the proposal
  - On schedule for August 11, 2017 completion



# TECHNOLOGY UPDATE



- Interior Camera 11
- Exterior Camera 10



SMITHFIELD ELEMENTARY SCHOOL.

FEBRUARY 2013

# TECHNOLOGY UPDATE



## PROJECTS IN PROGRESS

- Network Operations Center & Disaster Recovery Site Upgrades – Phase II
  - Server refresh
    - Skyward (Student Information System)
    - Exchange (Email)
    - Hyper-V (virtual server environment)
  - New SSD and Tape Drives for offline backups
- On schedule for Summer 2017 implementation



# TECHNOLOGY UPDATE



## PROJECTS IN PROGRESS

- Student & Staff Devices - Waves III & IV
  - 2,300 Chromebooks
  - 2,000 iPads
  - 1,500 Laptops
  - 1,500 Lab Desktops
  - 1,100 Standard Desktops
  - 335 Document Cameras
  - 150 Printers
- 8,885 Total
- On schedule for Fall 2017 completion



# TECHNOLOGY UPDATE



## Budget Outlook

DESCRIPTION	AMOUNT
Budget	\$23,756,963
Contingency for Safety & Security	\$524,758
Contingency for Technology	\$2,917,626
Total Cost and Commitments to Date	21,133,236
Total Program	\$27,199,347

