

BOND OVERSIGHT COMMITTEE

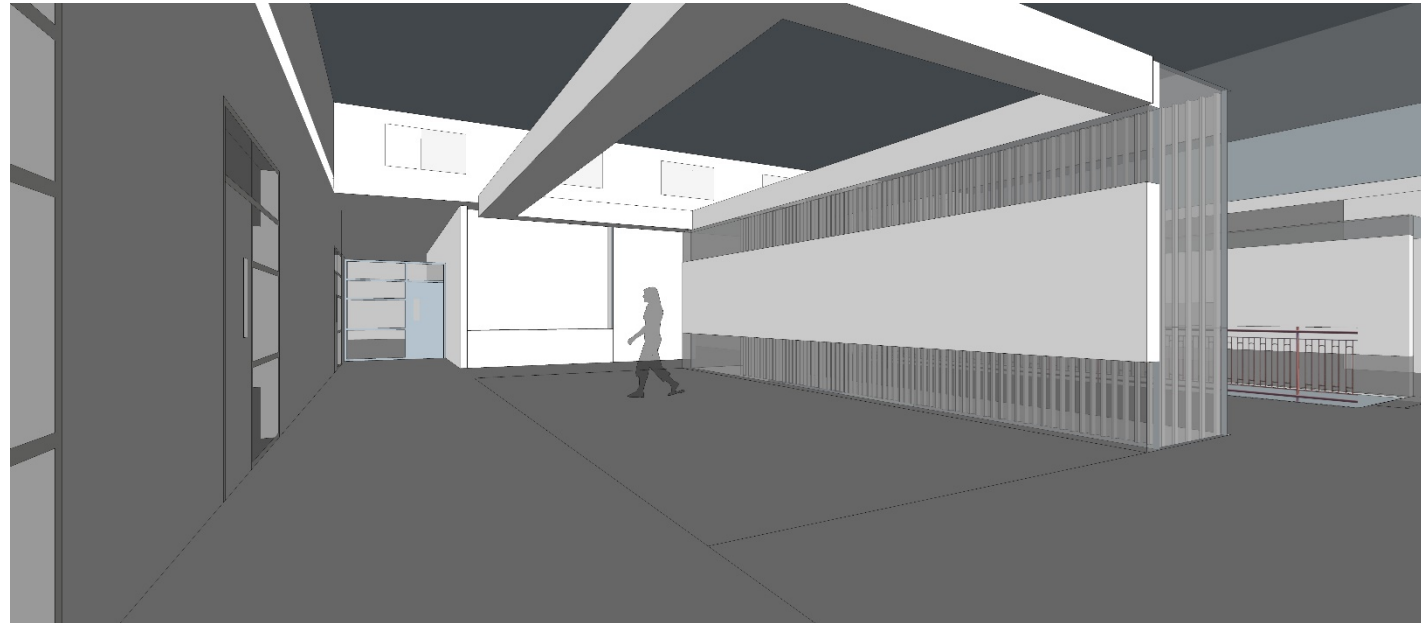
REGULAR MEETING
MONDAY, NOVEMBER 16, 2015

PROGRAM OVERVIEW



PROJECTS IN DESIGN

- Birdville Elementary School
 - Schematic Design in progress
 - Bidding: April 2016
 - Completion: Summer 2017



PROGRAM OVERVIEW



PROJECTS IN PROCUREMENT

- Birdville High School Additions/Renovations
 - ***Bids received; under budget; alternates to be recommended***
 - Anticipated Board approval: November 19, 2015
 - Completion: Summer 2016
- Watauga Elementary School Additions/Renovations
 - ***Bids received; over budget (\$299K Contingency Allocation)***
 - Anticipated Board approval: November 19, 2015
 - Completion: Summer 2016
- North Richland Middle School Replacement
 - Bidding: November 19, 2015
 - Anticipated Board approval: December 10, 2015
 - Completion: Summer 2017
- Watauga Middle and Smithfield Middle - Science Lab Additions
 - Bidding: November 18, 2015
 - Anticipated Board approval: December 10, 2015
 - Completion: Summer 2016

PROGRAM OVERVIEW



PROJECTS IN CONSTRUCTION

- Modular Science Labs Middle Schools and Shannon– Phase 2
 - (January 2016 completion)
- Haltom Middle School Fire Alarm System Replacement
 - (January 2016 completion)
- Smithfield Elementary HVAC DDC Controls System
 - (Completion Date: 11-30-15)
- West Birdville Elementary Replacement
 - (Project is approximately 35% complete; exterior walls in progress)
- Haltom High Elevator Replacements
 - (Elevator ordered; Summer 2016 project)
- Security Fencing at Multiple Elementary Schools
 - (Spring 2016 completion)

PROJECT UPDATES



BIRDVILLE ELEMENTARY SCHOOL REPLACEMENT

- Design Development in progress
- Summer 2017 completion date



PROJECT UPDATES – West Birdville ES



West Birdville ES

Print #151104727

Date: 11/04/15

Lat/Lon: 32.800348 -97.283231

Order No. 59818

 Aerial Photography, Inc. 954-568-0484

PROJECT UPDATES – West Birdville ES



West Birdville ES

Print #151104728

Date: 11/04/15

Lat/Lon: 32.800348 -97.283231

Order No. 59818

 Aerial Photography, Inc. 954-568-0484

PROJECT UPDATES – West Birdville ES



West Birdville ES

Print #151104729
Date: 11/04/15
Lat/Lon: 32.800348 -97.283231
Order No. 59818
Aerial Photography, Inc. 954-568-0484

PROJECT UPDATES - TECHNOLOGY



Wave 1 Bond Status

Total Overall 91%



Network 100%

Cabling	100%
Rack and Stack	100%
Access Points	100%

Hardware 72.38%

Desktops	100%
Laptops	100%
Doc Cameras	100%
Projectors	100%
iPads	100%
Printers	56%
iPad Carts	100%
Laptop Carts	0%

Security 100%

Cameras	100%
Door Access	100%

PROJECT UPDATES - TECHNOLOGY



Wave 2 Bond Status



All technology plans have been submitted and are being reviewed

We are in a decision making process for student devices for secondary campuses

The District has been awarded E-Rate funding for waves 1 and 2 and is taking waves 3 and 4 to the December Board meeting for District approval

PROGRAM UPDATE



MASTER BUDGET SUMMARY

DESCRIPTION	AMOUNT
ORIGINAL PROJECT BUDGETS TOTAL	\$152,487,058
PROGRAM CONTINGENCY ADJUSTMENTS	\$257,248
REVISED PROJECT BUDGETS TOTAL	\$152,744,306
PROGRAM CONTINGENCY BALANCE	\$10,455,741
TOTAL BOND PROGRAM BUDGET	\$163,200,047
TOTAL COSTS AND COMMITMENTS TO DATE:	\$34,635,709