

BOND OVERSIGHT COMMITTEE

REGULAR MEETING
MONDAY, MAY 18, 2015

PROGRAM UPDATE



CONSTRUCTION MARKET CONDITIONS

- Market conditions appear to be trending downward
 - First Bid for New Construction Project
 - West Birdville Elementary School Replacement
 - \$175 per s.f. budget
 - All but one bid were under budget
- Bidding and Construction Strategies are working
 - Bidding during off-peak season; longer bidding and construction durations
- Oil and Gas market is down; labor force returning to construction
- No reason to expect upward trend prior to late fall 2015 bid date for North Richland Middle School Replacement

PROGRAM UPDATE



MASTER BUDGET SAMPLE



MASTER BUDGET

UPDATED 05-13-15

FACILITY #	FACILITY NAME	WORK CATEGORY	SHORT DESCRIPTION	CONSTRUCTION BUDGET	SOFT COSTS BUDGET	ORIGINAL TOTAL PROJECT BUDGET	PROGRAM CONTINGENCY ADJUSTMENTS + DEBITS (-) CREDITS	REVISED TOTAL PROJECT BUDGET	TOTAL ACTUAL AND PROJECTED COSTS	BUDGET BALANCE
934	TRANSPORTATION DEPARTMENT	Additions/Renovations	Added gates	\$ 23,738	\$ 2,250	\$ 25,988	\$ -	\$ 25,988	\$ 62,000.00	(\$36,012)
934	TRANSPORTATION DEPARTMENT	Additions/Renovations	Brick panel concrete fencing	\$ 144,073	\$ 13,656	\$ 157,730	\$ -	\$ 157,730	\$ 24,441.00	\$133,289
934	TRANSPORTATION DEPARTMENT	Additions/Renovations	Provide new pavement at Bus Lot	\$ 232,100	\$ 22,000	\$ 254,100	\$ -	\$ 254,100	\$ 157,193.00	\$96,907
934	TRANSPORTATION DEPARTMENT	Security Cameras	Security camera upgrade & headend equipment	\$ 24,650	\$ 2,336	\$ 26,986	\$ -	\$ 26,986	\$ -	\$26,986
934	TRANSPORTATION DEPARTMENT	Access Controls	Access control upgrade	\$ 12,941	\$ 1,227	\$ 14,168	\$ -	\$ 14,168	\$ -	\$14,168
934	TRANSPORTATION DEPARTMENT	Technology Equipment	Technology equipment and devices	\$ 2,393	\$ 227	\$ 2,620	\$ -	\$ 2,620	\$ -	\$2,620
954	WG THOMAS COLISEUM	Technology Equipment	Technology equipment and devices	\$ 7,978	\$ 756	\$ 8,734	\$ -	\$ 8,734	\$ -	\$8,734
PROJECTS WITH NO CONTINGENCY IN ORIGINAL BOND BUDGET										
042	NORTH RICHLAND MIDDLE	School Replacement	Replacement School	\$ 30,650,000	\$ 5,472,000	\$ 36,122,000	\$ -	\$ 36,122,000	\$ -	\$36,122,000
111	ACADEMY AT WEST BIRDVILLE	School Replacement	Replacement School	\$ 15,930,000	\$ 2,835,000	\$ 18,765,000	\$ -	\$ 18,765,000	\$ -	\$18,765,000
101	BIRDVILLE ELEMENTARY	School Replacement	Replacement School	\$ 15,930,000	\$ 2,835,000	\$ 18,765,000	\$ -	\$ 18,765,000	\$ -	\$18,765,000
001	HALTOM HIGH	Modular Science Labs	Modular Science Labs	\$ 1,502,681	\$ 150,268	\$ 1,652,949	\$ -	\$ 1,652,949	\$ 1,970,000.00	(\$317,051)
041	HALTOM MIDDLE	Modular Science Labs	Modular Science Labs	\$ 984,375	\$ 98,438	\$ 1,082,813	\$ -	\$ 1,082,813	\$ 1,250,000.00	(\$167,187)
044	NORTH OAKS MIDDLE	Modular Science Labs	Modular Science Labs	\$ 984,375	\$ 98,438	\$ 1,082,813	\$ -	\$ 1,082,813	\$ 1,250,000.00	(\$167,187)
043	RICHLAND MIDDLE	Modular Science Labs	Modular Science Labs	\$ 984,375	\$ 98,438	\$ 1,082,813	\$ -	\$ 1,082,813	\$ 1,250,000.00	(\$167,187)
TOTALS				\$ 134,498,293	\$ 17,988,766	\$ 152,487,058	\$ -	\$ 152,487,058	\$ 5,980,839.00	\$146,506,219

PROGRAM CONTINGENCY POOL: \$10.7 MILLION

TOTAL ORIGINAL PROJECT BUDGETS	\$152,487,058
TOTAL PROGRAM CONTINGENCY ADJUSTMENTS	\$0
TOTAL REVISED PROJECT BUDGETS	\$152,487,058
PROGRAM CONTINGENCY POOL	\$10,712,989
TOTAL BOND PROGRAM BUDGET	\$163,200,047
TOTAL ACTUAL AND PROJECTED COSTS	\$5,980,839
BOND BUDGET BALANCE	\$146,506,219

PROGRAM UPDATE



Shannon High School Science Labs

- The Board has approved a change of plan for the Shannon Center Science Labs
 - The Bond included renovations to an existing space in the Shannon Center
 - \$2 million renovation budget
 - The space to be renovated is used by the Buildings and Grounds Department
 - The space is difficult and costly to renovate
 - Modular labs are proving to be well designed and cost efficient
 - Modular labs will be used at Shannon in lieu of renovations
 - This change will save \$1.5 million, which will be used to offset budget overages on the other modular lab projects
 - Portable classroom relocations could not be determined during bond planning
 - Increased lab size in order to meet instructional needs
 - Technology infrastructure needs in modular labs

PROJECT UPDATES



MODULAR SCIENCE LABS AT HALTOM HIGH SCHOOL

- Modular Buildings delivered and installed
- Site construction in progress
- Cabinetry and equipment installation
 - Starting June 2015
- Summer 2015: Target Completion Date



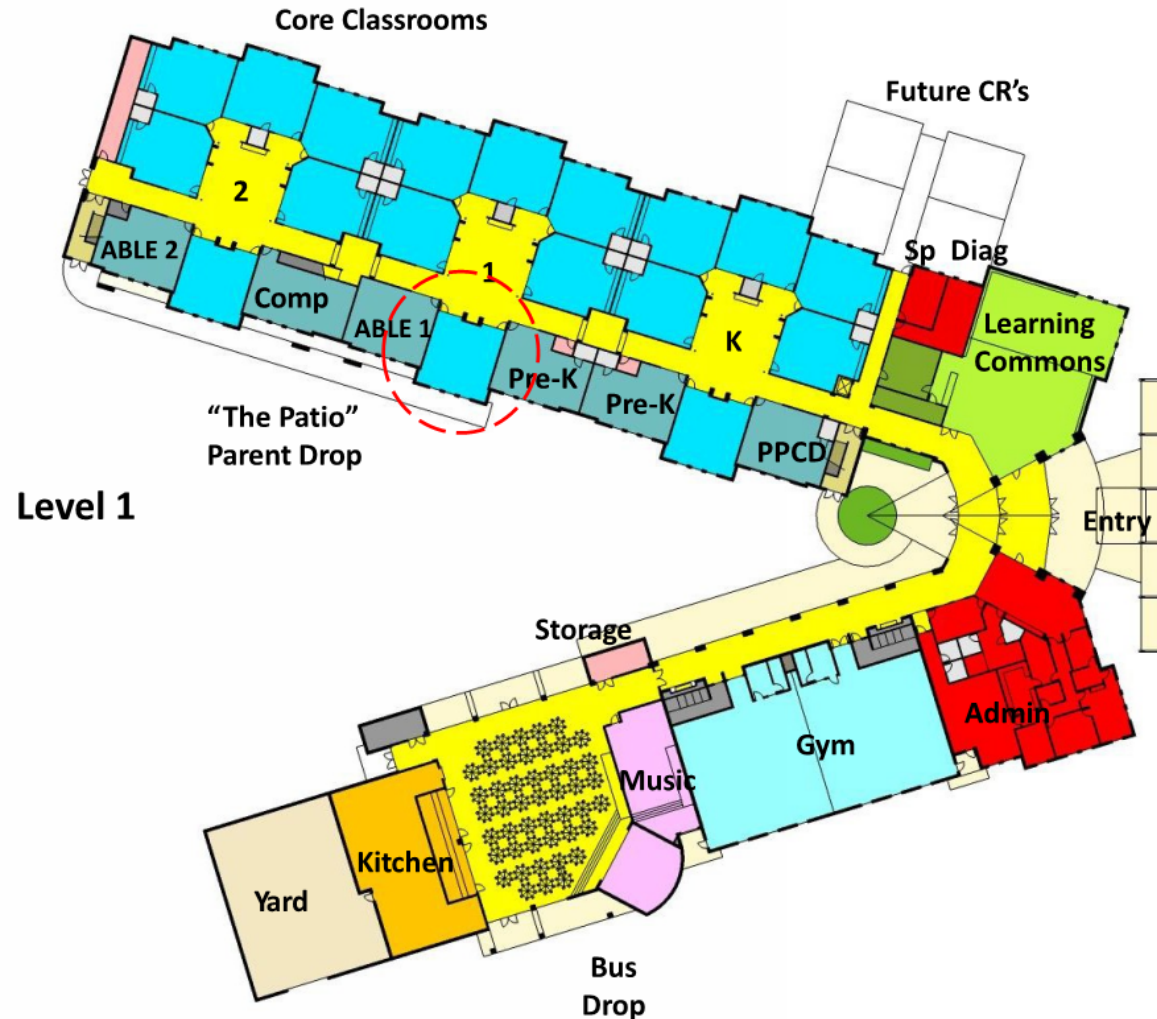
PROJECT UPDATES



WEST BIRDVILLE ELEMENTARY REPLACEMENT

- The Board approved renaming the facility to “West Birdville Elementary”
- Bids received on May 12, 2015
 - Six bids received (excellent response)
 - All bidders were highly reputable contractors
 - All but one bid were under budget
 - Budget available for alternates (roofing upgrade, stairway handrails upgrade; commissioning of mechanical systems, etc.)
- May 28, 2015: Board approval to award contract
- June 01, 2016: Target Substantial Completion Date

PROJECT UPDATES – West Birdville ES



Scheme Details

6 Section School

36 - K/5 Classrooms

10 - Flexible CR Spaces

46 – Total CR Spaces

810 – Max K/5 Capacity

770 – Funct K/5 Capacity
(Not Incl SPED or Pre-K)

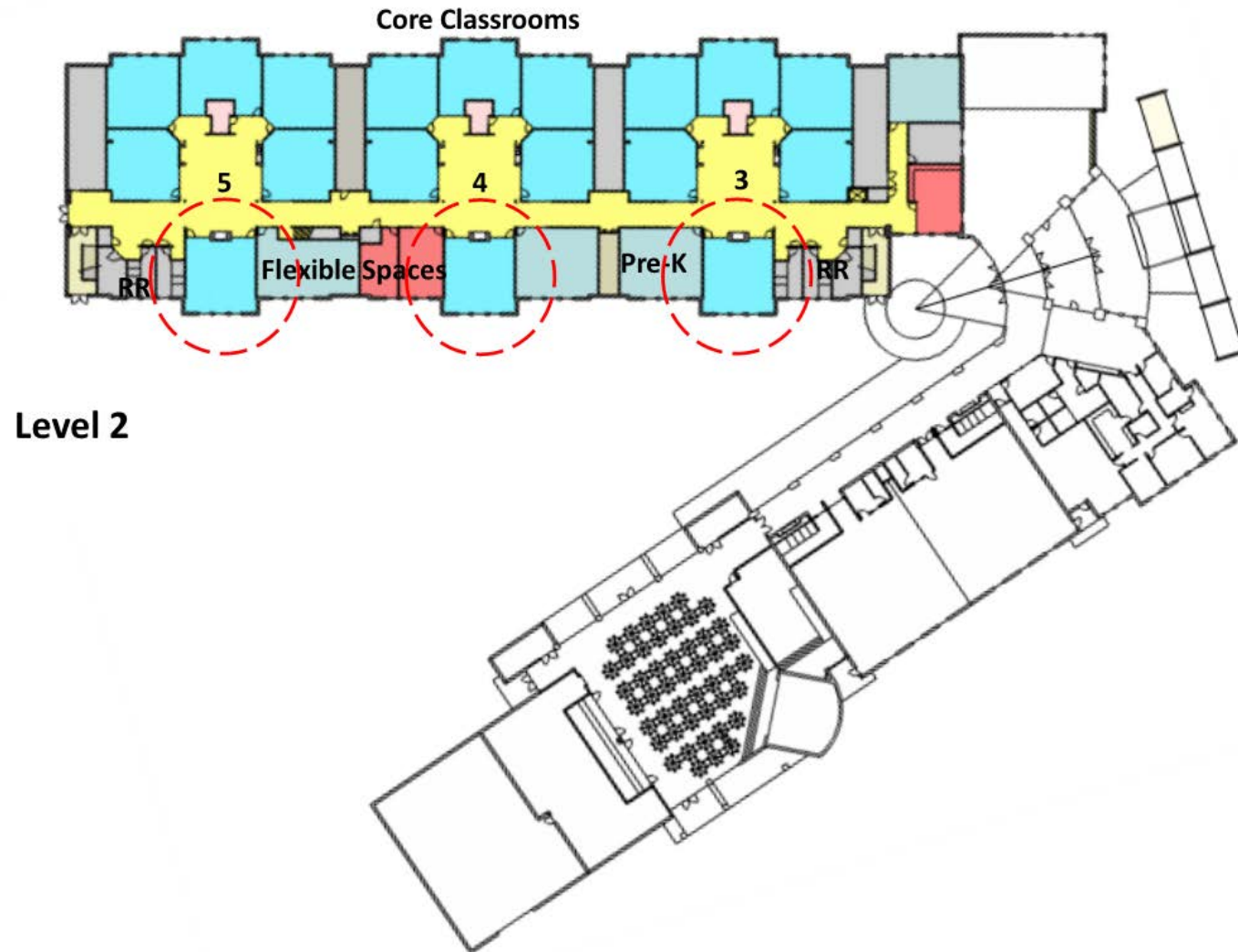
**Approx Area = 93,135 sf
(Includes Larger Café)**

**3359 sf Premium =
\$350K +/- Constr Cost**

**Requires additional WC's,
Larger Café, Larger Library**

AWB 6-Section Scheme revised to add one additional classroom plus potential to add 4 or 8 more.

PROJECT UPDATES – West Birdville ES



Level 2

PROJECT UPDATES – West Birdville ES



PROJECT UPDATES – West Birdville ES



View facing south toward Walthall Street

PROJECT UPDATES – West Birdville ES



View from Layton Avenue

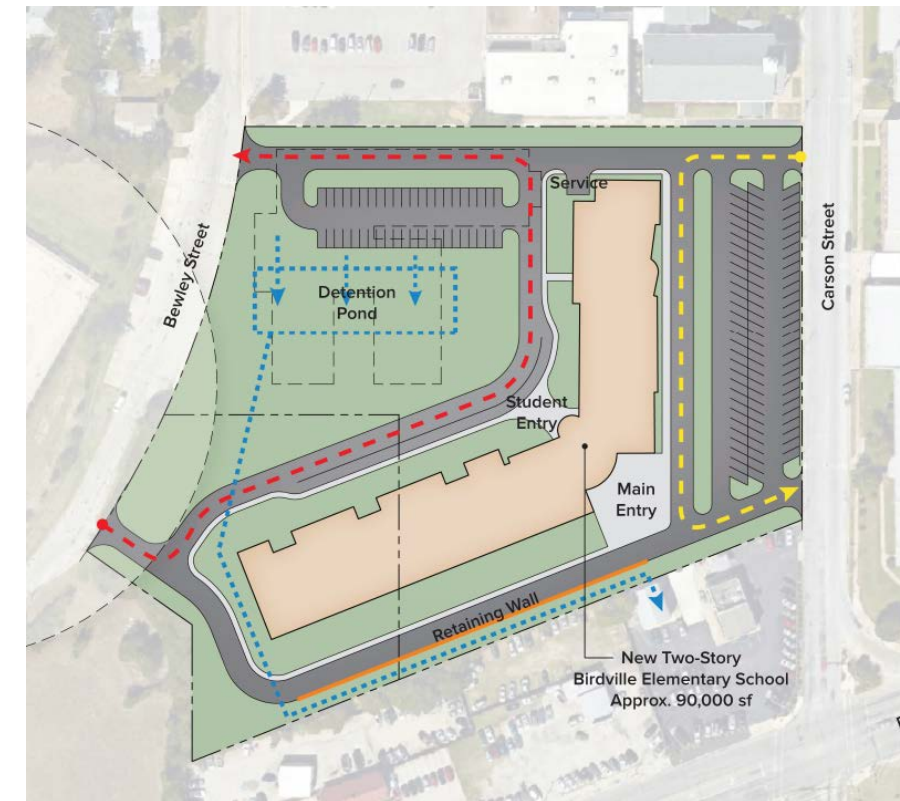


PROJECT UPDATES



BIRDVILLE ELEMENTARY SCHOOL REPLACEMENT

- An extensive site study has recently completed
- Drainage issues, site constraints, and other challenges were evaluated
- Construction of a new facility on the existing site is feasible
 - Some added costs for drainage structures and site grading/retaining walls
 - Conceptual Design is in progress
- Summer 2017: Target Completion Date



PROJECT UPDATES



BIRDVILLE HIGH SCHOOL ADDITIONS/RENOVATIONS

- Facility Programming complete
- Schematic Design in progress
- Additions include:
 - New Practice Gym
 - New Weight Room
 - New Dance Facility and Girls' Locker Room
 - Renovated areas for Wrestling and Cheer
 - Additions and Renovations for Band and Choir
 - Science lab additions
- Summer 2016: Target Completion Date for Science Lab Addition
- Summer 2017: Target Completion Date for Athletic/Fine Arts Additions/Renovations



PROJECT UPDATES



WATAUGA ELEMENTARY SCHOOL ADDITIONS/RENOVATIONS

- Facility Programming in progress
- Conceptual Design in progress
- Additions include:
 - Science classroom addition
 - Kitchen/Cafeteria expansion
- Summer 2016: Target Completion Date



PROJECT UPDATES



SECURITY FENCING AT ELEMENTARY SCHOOLS

- Fencing at perimeter of all elementary schools
- Summer/Fall 2015: Target Completion Date



Black, Vinyl-Coated Chain Link Fencing

PROJECT UPDATES



OTHER PROJECTS IN DESIGN AND CONSTRUCTION

- BISD Transportation Service Center
 - Fencing Replacement
 - Automatic Security Gates
 - Parking Lot Replacement
- Fire Alarm Replacements
 - Richland Elementary
 - Haltom Middle
 - North Ridge Middle
- New HVAC Controls System
 - Smithfield Elementary
- Elevator Replacements
 - Haltom High School
- Painting
 - W.T. Francisco Elementary

PROJECT UPDATES



NORTH RICHLAND MIDDLE SCHOOL REPLACEMENT

- Schematic Design complete and approved by the Board
- Design Development Drawings in progress
- Late Fall 2015 Bid Date
- Summer 2017: Target Completion Date



PROJECT UPDATES

NORTH RICHLAND MIDDLE SCHOOL REPLACEMENT

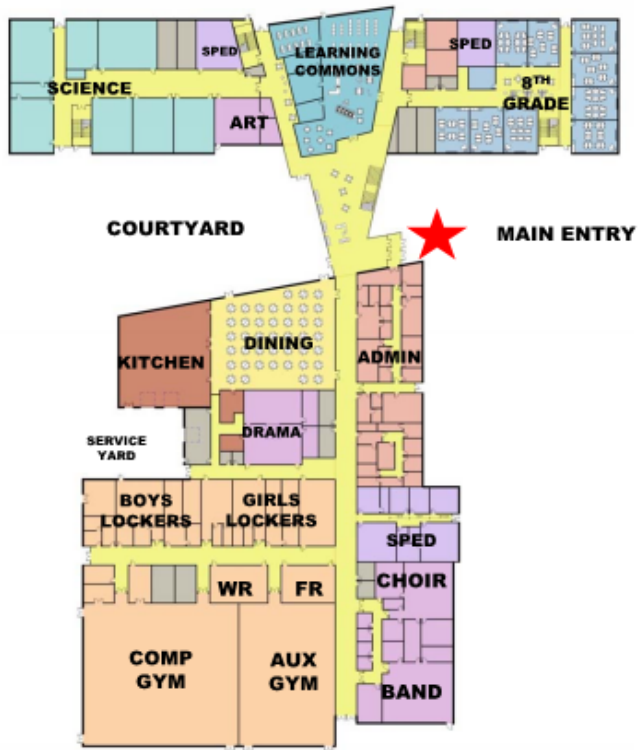


Composite Site and 1st Floor Plan



PROJECT UPDATES

NORTH RICHLAND MIDDLE SCHOOL REPLACEMENT



Composite 1st Floor Plan



PROJECT UPDATES

NORTH RICHLAND MIDDLE SCHOOL REPLACEMENT

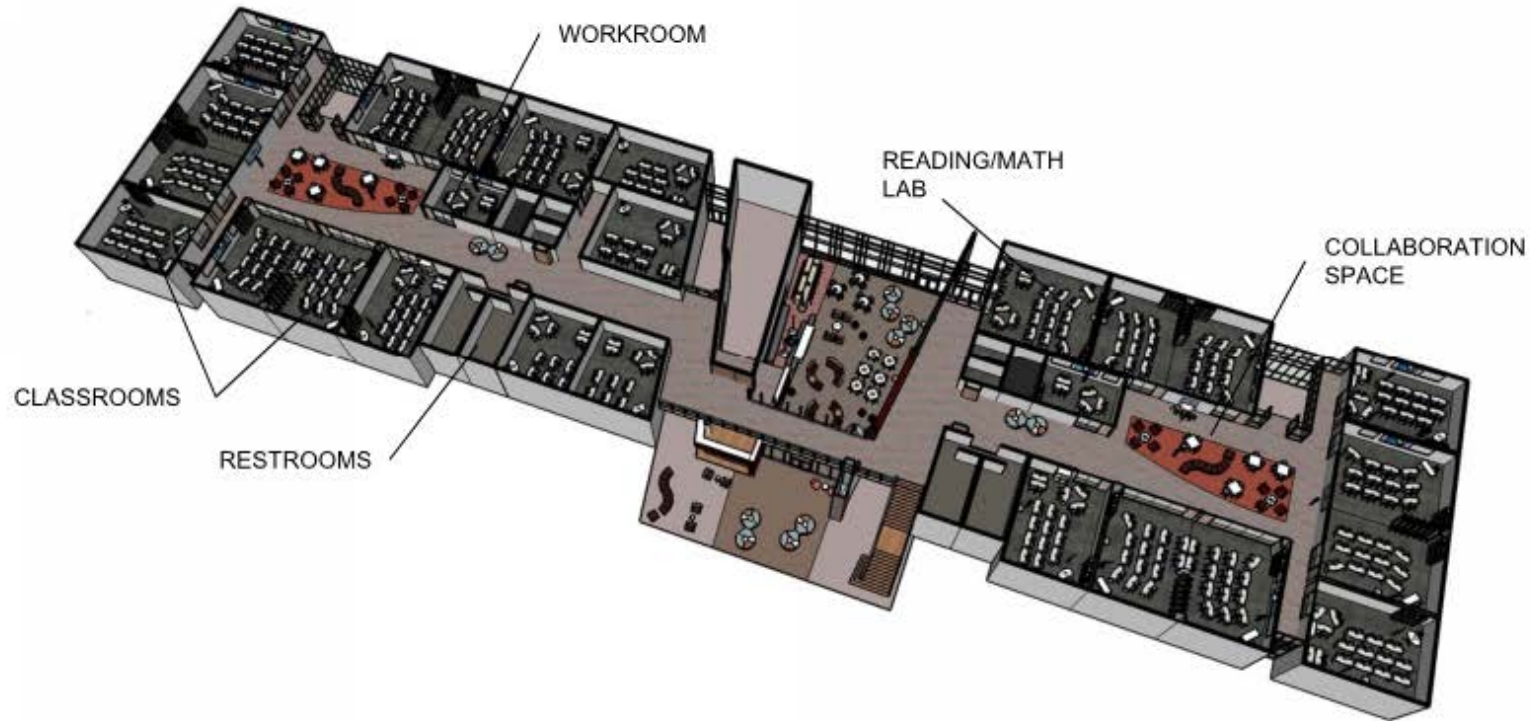


Composite 2nd Floor Plan



PROJECT UPDATES

NORTH RICHLAND MIDDLE SCHOOL REPLACEMENT



2nd Level - Learning Studios

New North Richland Middle School // Birdville ISD // Schematic Design Presentation // April 30, 2015

PROJECT UPDATES

NORTH RICHLAND MIDDLE SCHOOL REPLACEMENT



Learning Studio

PROJECT UPDATES

NORTH RICHLAND MIDDLE SCHOOL REPLACEMENT



Main Entry & Learning Commons



PROJECT UPDATES

NORTH RICHLAND MIDDLE SCHOOL REPLACEMENT



Learning Commons



PROJECT UPDATES

NORTH RICHLAND MIDDLE SCHOOL REPLACEMENT



Learning Commons



PROJECT UPDATES

NORTH RICHLAND MIDDLE SCHOOL REPLACEMENT



View from Redondo Street **Main Entry View**

PROJECT UPDATES

NORTH RICHLAND MIDDLE SCHOOL REPLACEMENT



View from Redondo Street



PROJECT UPDATES

NORTH RICHLAND MIDDLE SCHOOL REPLACEMENT



View from Marilyn St.

Learning Commons View



PROJECT UPDATES - TECHNOLOGY



Overview

- Technology portion of bond is \$25 million
- Half of the funding will be used to build a high-density wireless network. Half will be used for instructional devices, with the majority going to classroom mobile computing devices.
- The implementation will take place over three years (portions of four school years). Schools are having their technology refreshed campus by campus.

PROJECT UPDATES - TECHNOLOGY



Technology Bond Implementation Schedule

Wave 1	Wave 2	Wave 3	Wave 4
101 - Birdville EL	001 - Haltom HS	002 - Richland HS	010 - Birdville HS
111 - West Birdville EL	012 - Shannon	043 - North Richland MS	044 - North Oaks MS
102 - DE Smith EL	041 - Haltom MS	047 - North Ridge MS	045 - Watauga MS
103 - WT Francisco EL	043 - Richland MS	105 - Mullendore EL	106 - Richland EL
104 - Binion EL	046 - Smithfield MS	114 - Hardeman EL	120 - Green Valley EL
109 - Cheney EL	107 - Smithfield EL	115 - Porter EL	121 - Walker Creek EL
116 - CF Thomas EL	108 - Snow Heights EL	117 - Foster Village EL	980 - BCTAL
110 - Stowe EL	112 - Holiday Heights EL	118 - North Ridge EL	
113 - Watauga EL	Non Instructional Facilities	119 - Spicer EL	

Wave 1 is currently underway and we expect it to be substantially complete by October 1, 2015

* We are adding devices to the existing facility for use until the new campuses are completed

PROJECT UPDATES - TECHNOLOGY



Network Upgrades

- With funding already provided by the Board, much of the core network infrastructure has been updated and upgraded. The remainder will be replaced through bond funds.
- Network Cabling in our older facilities will be updated
- Wireless coverage at campuses will change from hallway access points to access points in all instructional rooms and areas
- Wireless density will change from 3-5 devices in a class to devices for an entire class

PROJECT UPDATES - TECHNOLOGY



Computing Devices

- Classroom devices will be a combination of Windows laptops, iPads, and Chromebooks. There will be approximately six devices in every classroom. The actual number and type of devices will be based on the requirements in the curriculum.
- Elementary schools will have multiple carts of 12 iPads to share. The number of carts will be based on school enrollment.
- Secondary departments will have carts to share consisting of curriculum-appropriate devices
- Teachers will receive a mobile device for their own use
- Libraries will have 24 laptops and 12 iPads for library use only..
- Administrative offices will have their devices replaced

PROJECT UPDATES - TECHNOLOGY



Other Devices

- Most computer lab desktop computers and teacher desktop computers have already been replaced in our first wave.
- Each teachers will have a document camera. All existing document cameras will be replaced.
- Shared network printers will be replaced
- A majority of projectors have already been replaced. Any schools without new projectors will have their projectors replaced.

PROJECT UPDATES

NORTH RICHLAND MIDDLE SCHOOL REPLACEMENT



Insert NRMS
video here