



BOND OVERSIGHT COMMITTEE

REGULAR MEETING
MONDAY, FEBRUARY 15, 2016

PROGRAM OVERVIEW



PROJECTS IN DESIGN

- Birdville Elementary School
 - Bidding: April 2016
 - Completion: Summer 2017



EXTERIOR VIEW - FRONT ENTRY

PROGRAM OVERVIEW



BIRDVILLE ELEMENTARY SCHOOL



INTERIOR VIEW - ACADEMIC CORRIDOR

PROGRAM OVERVIEW



BIRDVILLE ELEMENTARY SCHOOL



INTERIOR VIEW - TEAMING AREA

PROGRAM OVERVIEW



BIRDVILLE ELEMENTARY SCHOOL



INTERIOR VIEW - LIBRARY

PROGRAM OVERVIEW



PROJECTS IN PROCUREMENT

- Richland Middle School Cafeteria and Kitchen HVAC Replacement
 - Expected Board Approval: February 2016
 - Completion: Summer 2016
- Grace Hardeman Exhaust Fan Replacements
 - Expected Board Approval: February 2016
 - Completion: Summer 2016
- Snow Heights Elementary EMS System Replacement
 - Expected Board Approval: February 2016
 - Completion: Summer 2016

PROGRAM OVERVIEW



PROJECTS IN CONSTRUCTION

- Modular Science Labs Middle Schools and Shannon– Phase 2
 - Completion: February 2016
- West Birdville Elementary Replacement
 - Exterior masonry in progress
 - Interior wall framing in progress
 - Roofing in progress
 - Completion: Summer 2016
- Haltom High Elevator Replacements
 - Elevator ordered and ready for Summer 2016 installation
 - Completion: Summer 2016
- Security Fencing at Multiple Elementary Schools
 - 12 schools complete; 7 remaining
 - Completion: Spring 2016

PROGRAM OVERVIEW



PROJECTS IN CONSTRUCTION (continued)

- Birdville High School Additions/Renovations
 - Foundations and site utilities in progress
 - **Delayed due to weather and unforeseen conditions with underground utilities**
 - Completion: Science/Band Additions (Summer 2016) Athletics/Choir (Early Fall 2016)
- Watauga Elementary School Additions/Renovations
 - Foundations and site utilities in progress
 - Completion: Summer 2016
- North Richland Middle School Replacement
 - Foundation and site grading in progress
 - Completion: Summer 2017
- Watauga Middle and Smithfield Middle - Science Lab Additions
 - Foundations and site utilities in progress
 - Completion: Summer 2016

PROJECT PHOTOS – West Birdville ES



West Birdville ES

Print #160202746
Date: 02/02/16
Lat/Lon: 32.800348 -97.283231
Order No. 59818
Aerial Photography, Inc. 954-568-0484

PROJECT PHOTOS – Birdville High School



PROJECT PHOTOS – North Richland Middle



PROJECT PHOTOS – Security Fencing



PROGRAM OVERVIEW



PROGRAM CONTINGENCY UPDATE

- North Richland Middle School
 - Market escalation was sudden and dramatic
 - Low bid was 25% over budget
 - Budget: \$30,650,000
 - Low Bid: \$36,788,598
 - Overage: **\$(6,128,598)**
 - Design was tight; meets District's needs
 - Square footage was on target; no extravagances
 - Budget estimates during design were on target
 - Major value engineering was not recommended
 - Cuts would be too painful to tolerate
 - Minor value engineering during bid negotiations yielded **\$(598,765)** in reductions

PROGRAM OVERVIEW



PROGRAM CONTINGENCY UPDATE (continued)

- North Richland Middle School
 - The Board was presented was presented with two options
 - **OPTION 1**
 - Approve the use of program contingency funds
 - \$10.13 million Program Contingency Balance (\$6.69 million for Construction / \$3.44 million for Technology)
 - \$(6.12 million) North Richland Middle School Budget Overage
 - \$4.01 million Projected Program Contingency Balance*
 - *Project savings will accumulate throughout the Bond Program to replenish contingency.
 - *Child Nutrition funds may be available to offset some of the budget overage for this school
 - Consideration: Bidding is complete for all major projects except Birdville Elementary
 - If project bids over \$200 per foot (not predicted), there would remain sufficient contingency to cover the overage
 - **OPTION 2**
 - Postpone the project for one year; wait to see if market conditions improve (not expected; could worsen)
 - **The Board chose Option 1** and approved the use of Program Contingency at the December 2015 meeting

PROGRAM UPDATE



MASTER BUDGET SUMMARY

DESCRIPTION	AMOUNT
ORIGINAL PROJECT BUDGETS TOTAL	\$152,487,058
PROGRAM CONTINGENCY ADJUSTMENTS	\$6,702,419
REVISED PROJECT BUDGETS TOTAL	\$159,189,478
PROGRAM CONTINGENCY BALANCE	\$4,010,570
TOTAL BOND PROGRAM BUDGET	\$163,200,047
TOTAL COSTS AND COMMITMENTS TO DATE:	\$99,349,993



BOND TECHNOLOGY UPDATE

PROGRAM OVERVIEW - TECHNOLOGY



PROJECTS IN PROCUREMENT

- Network Infrastructure Upgrades
 - All remaining cable upgrade projects approved by Board at December 2015 meeting
 - Expected Board approval for the network equipment: February 2016
 - Completion: Varies by location, but E-Rate requires total completion by August 31, 2017
- Network Operations Center: Fiber expansion and Tape Drive Replacement
 - Expected Board approval: February 2016
 - Completion: April 2016
- Technology Devices for Wave 2 Campuses
 - Expected Board approval: March 2016
 - Completion: Summer 2016

PROGRAM OVERVIEW - TECHNOLOGY



PROJECTS IN PROGRESS

- Network Infrastructure Upgrades at Wave 2 Campuses
 - Completion: June 2016

School/Facility	Cabling	Network Equipment	Wi-Fi Access Points
Haltom HS	Complete (1 of 8 closets)	Complete	Scheduled
Shannon HS	In Progress	In progress	Scheduled
Haltom MS	In Progress	In Progress	Scheduled
Richland MS	In Progress	In Progress	Scheduled
Smithfield MS	Not Applicable	Complete	Complete
Smithfield EL	In Progress	In Progress	Scheduled
Snow Heights EL	In Progress	In Progress	Scheduled
Holiday Heights EL	In Progress	In Progress	Scheduled
Administration Building	Complete	Complete	Complete

PROJECT PHOTOS – ADMIN BUILDING



Before:

Two network closets located in shared spaces on opposite ends of the building



After:

Single dedicated closet strategically located near center of building



PROGRAM OVERVIEW - TECHNOLOGY



PROJECTS IN PROGRESS (Continued)

- Safety and Security
 - Over 400 out dated cameras have been replaced at almost all locations throughout the district.
 - Another 350 cameras will be installed in Wave 1 and Wave 2 campuses this summer.



PROGRAM OVERVIEW - TECHNOLOGY



PROJECTS IN PROGRESS (Continued)

- Surface Pro Mobile Devices for Principals, Assistant Principals, and Central Admin.
 - Wave 1, Wave 2, and a large portion of central administration has been completed
 - Expanding deployment to Wave 3 and wave 4 principals and Aps
 - Completion: April 2016



PROGRAM OVERVIEW - TECHNOLOGY



PROJECTS IN PROGRESS (Continued)

- Project Innovate iPads
 - Recipients are required to sign up for and attend a 1 hour Project Innovate training session conducted by Digital Learning Team
 - These trainings are popular and fill up quickly, typically within minutes of becoming available.



