



2018 BOND UPDATE

BOND OVERSIGHT COMMITTEE MEETING
MONDAY, NOVEMBER 16, 2020

MASTER BUDGET SUMMARY

PROJECT DESCRIPTION	BUDGET	COSTS AND COMMITMENTS	REMAINING BALANCE
SMITHFIELD ES REPLACEMENT/HIGH SCHOOL AUDITORIUM UPGRADES	\$30,083,509	\$28,869,638	\$1,213,871
HALTOM MS AND RICHLAND MS REPLACEMENT	\$115,775,650	\$112,668,996	\$3,106,654
CHENEY HILLS ES AND PEDESTRIAN BRIDGE	\$34,137,546	\$33,595,097	\$542,449
SMITHFIELD MS GYM ADDITION	\$9,804,375	\$9,431,374	\$373,001
HVAC AND ROOFING UPGRADES	\$21,472,631	\$20,966,432	\$506,199
CONTROLLED ENTRY AT VARIOUS SCHOOLS	\$3,790,739	\$3,711,752	\$78,987
COLLEGIATE ACADEMY OF BIRDVILLE	\$904,398	\$637,964	\$266,434
PROJECT TOTALS	\$215,968,848	\$209,881,253	\$6,087,595
2018 BOND BUDGET SUMMARY		AMOUNT	
PROJECT BUDGETS		\$215,968,848	
GENERAL AND ADMINISTRATIVE BUDGET		\$2,415,434	
APPROVED CONTINGENCY AND BUDGET TRANSFERS		(\$5,733,897)	
TECHNOLOGY		\$40,152,105	
PROGRAM TOTALS		\$252,802,490	
PROGRAM CONTINGENCY BALANCE		\$3,112,777	

PROGRAM CONTINGENCY

STARTING 2018 BOND PROGRAM CONTINGENCY	\$9,000,048
SECURITY VESTIBULES	\$1,762,653
PEDESTRIAN BRIDGE	\$440,383
BIRDVILLE HIGH AND HALTOM HIGH HVAC	\$3,684,235
CURRENT CONTINGENCY BALANCE	\$3,112,777

PROJECT UPDATES

- **COMPLETED PROJECTS**

- Collegiate Academy of Birdville
- Security Vestibules at multiple schools
- Smithfield Middle School Gymnasium addition
- North Ridge Middle School Kitchen Roofing
- Birdville High School Roofing

PROJECT UPDATES

- **COMPLETED PROJECTS (continued)**
 - Grace Hardeman Elementary HVAC
 - W.T. Francisco Elementary HVAC
 - North Oaks Middle HVAC
 - Birdville High School Art Lab HVAC
 - Haltom High School Chiller Replacement

PROJECT UPDATES

- **PROJECTS IN PLANNING AND PROCUREMENT**

- Watauga Middle HVAC (Summer 2021)
- Birdville High HVAC (Summer 2021)
- Haltom High HVAC (Phased 2022/2023)

SMITHFIELD MIDDLE SCHOOL GYM



PROJECT UPDATES

- **HALTOM AND RICHLAND MIDDLE SCHOOLS**
 - Architect: PBK
 - Contractor: Adolphson and Peterson
 - ◆ Exterior masonry, roofing, and interior framing in progress
 - ◆ On schedule
 - ◆ Summer 2021 completion

PROJECT UPDATES

- **CHENEY HILLS ELEMENTARY**

- Architect: VLK
- Contractor: Ratcliff Constructors
 - ◆ Structural steel and exterior framing/sheathing in progress
 - ◆ Pedestrian Bridge paving and bridge supports in progress
 - ◆ Spring/summer 2021 completion

PROJECT UPDATES

- **SMITHFIELD ELEMENTARY SCHOOL**
- **HIGH SCHOOL AUDITORIUM UPGRADES**
 - Architect: HKS
 - ◆ Exterior masonry, roofing, and interior framing in progress
 - ◆ High school auditorium upgrades in progress
 - ◆ January 2021 completion (High Schools)
 - ◆ Spring/summer 2021 completion (Smithfield ES)

HIGH SCHOOL AUDITORIUM UPGRADES



HALTOM HIGH LOBBY



HALTOM HIGH DRESSING ROOMS





TECHNOLOGY UPDATE

TECHNOLOGY BUDGET SUMMARY

Project Description	Budget	Cost and Commitments	Remaining Balance
Consolidated Security / Infrastructure	\$ 5,978,105	\$ 5,508,066	\$ 470,039
Large Venue AV	\$ 649,000	\$ 317,667	\$ 331,333
Projectors / Large Format Displays	\$ 3,000,000	\$ 70,293	\$ 2,929,707
NOC / DR / Network	\$ 3,734,166	\$ 3,060,810	\$ 673,356
Devices	\$ 26,790,834	\$ 9,526,086	\$ 17,264,748
	\$ 40,152,105	\$ 18,482,922	\$ 21,669,183

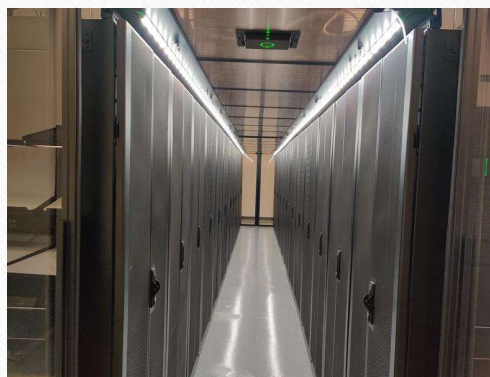
Completed Projects

- Student Chromebooks for 1:1 and remote learning
- Charging cabinets and additional power strips
- 1,500 webcams and wireless microphones



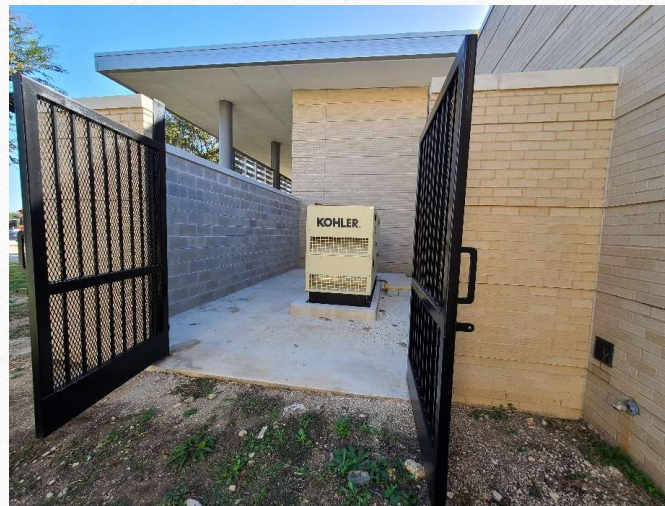
Completed Projects

- Data Center Cabinets, Racks, Uninterruptible Power Supply & Cooling System



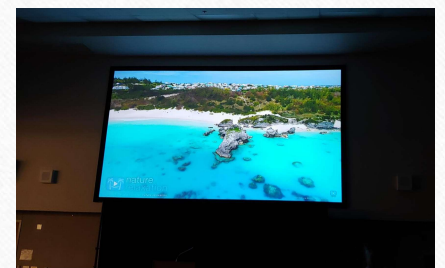
Completed Projects

- Disaster Recovery / Business Continuity
Generator and Uninterruptable Power Supply



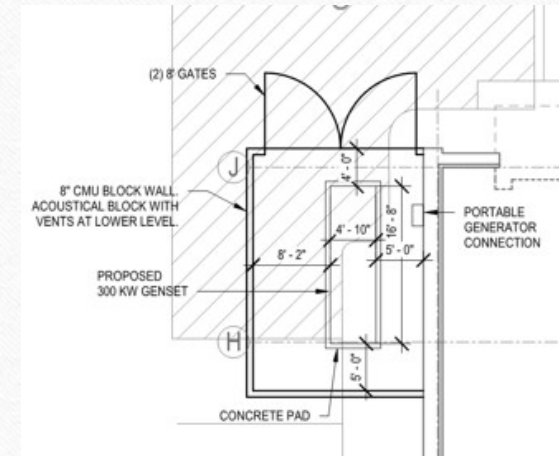
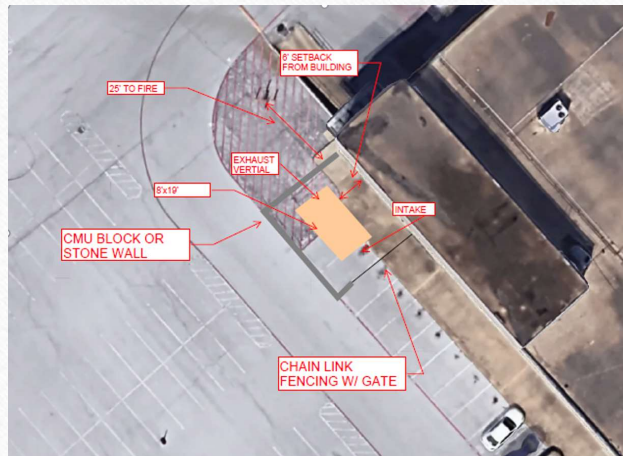
Completed Projects

- Districtwide Consolidated Security/Infrastructure Project
 - Buildingwide Public Address systems
 - Emergency Lockdown Buttons
- Coliseum Gymnasium Projector
- Fine Arts/Athletics Complex Multi-purpose Room Projectors



Projects in Planning and Procurement

- Data Center Generator



Projects in Planning and Procurement

- Central Administration Staff Devices
- Classroom Projectors/Large TVs
- Student Chromebooks for 2021–22
 - All newly enrolled students
 - Kindergarten, 6th grade and 9th grade students
 - Existing devices go into inventory and are available for hot-swap and break-fix when any student experiences device issues

