

2019 Bond Program Update



CBOC
October 2020

Agenda

Welcome/Background

Program Schedule

Program Financial Metrics

Bond Contractors and Vendors

FES and HES Progress Photos

Summer MEP Projects Results

Winter & Spring Break MEP Project Planning

Indoor Extra-Curricular Program Facilities Site Planning Update

PVES and WRES Schematic Design Update

Technology Projects Update

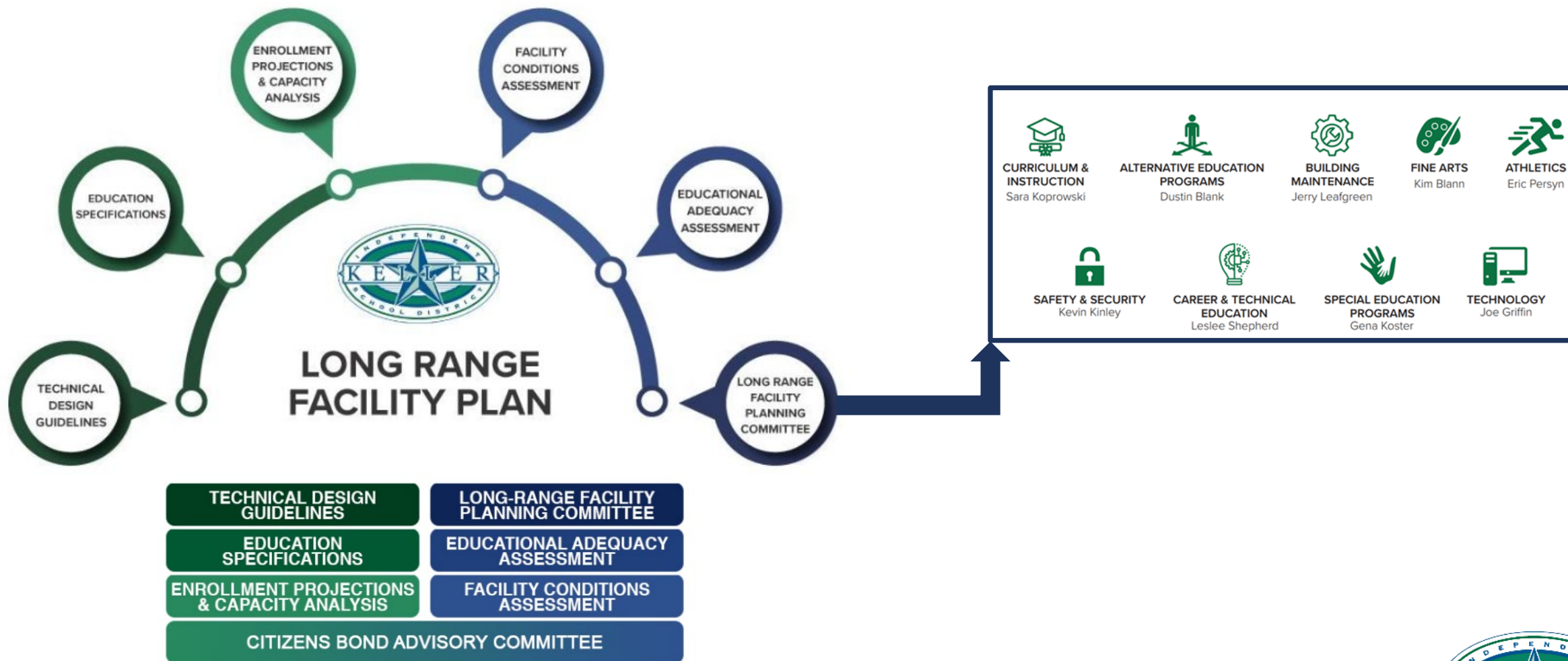


Background

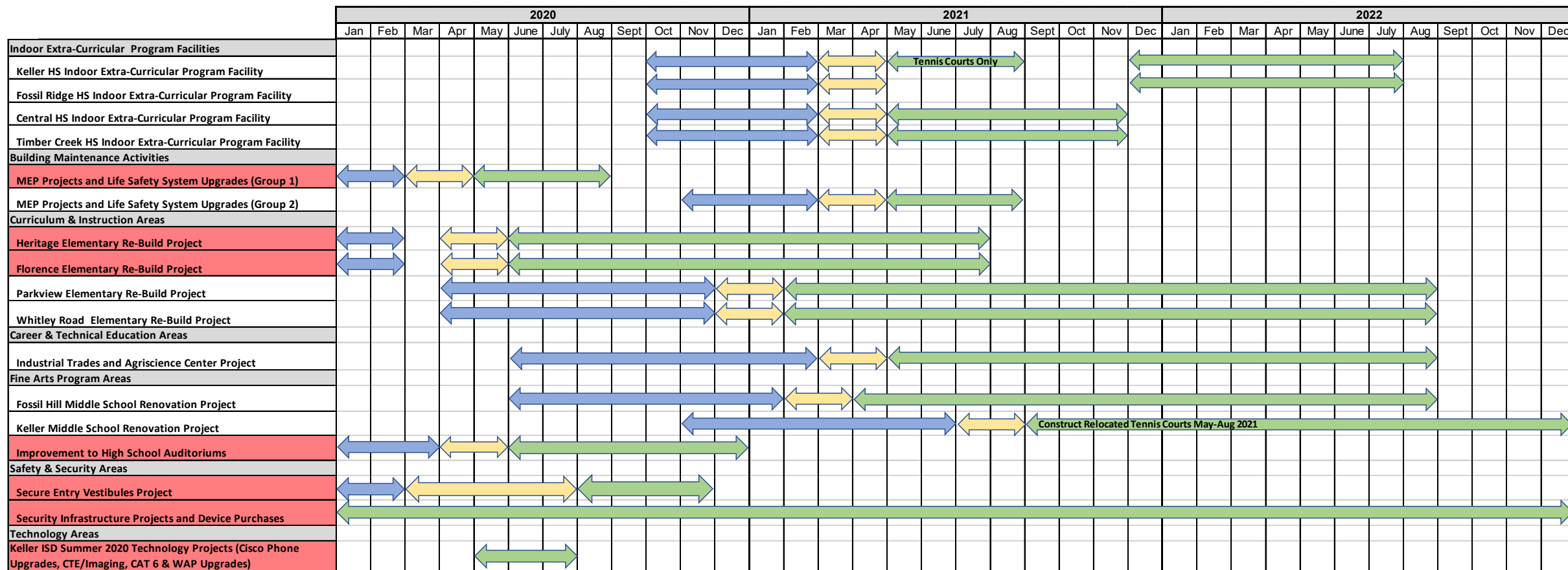
- On May 13, 2019, the Administration received approval from the Board of Trustees to implement the findings of a facility plan created by the Long Range Facility Planning Committee.
- The approved plan includes \$315M in facility improvements throughout the District over the next several years.
- The plan was approved during the November 5th Bond Election.



Background



Program Schedule



= Project in Construction
 = Design Phase
 = Bid Phase
 = Construction Phase





Program Schedule

- Upcoming Board of Trustees Contract Approval Requests
 - ✓ November 2020 – Winter and Spring Break MEP Projects
 - ✓ January 2021 – PVES and WRES construction GMP with Steele Freeman
 - ✓ February/March 2021 – FHMS Fine Arts Addition GMP with BTC



Program Financial Metrics

- Total Encumbered to date : \$99,350,949

2019 BOND PROGRAM FINANCIAL SUMMARY			
PROJECT TITLE	BUDGET BREAKDOWN		
	Total Budget	Encumbrances	Balance
Heritage Elementary Re-Build Project	\$ 29,949,883	\$ 28,208,317	\$ 1,741,566
Florence Elementary Re-Build Project	\$ 29,949,883	\$ 27,350,412	\$ 2,599,471
Parkview Elementary Re-Build Project	\$ 33,309,461	\$ 1,794,719	\$ 31,514,742
Whitley Road Elementary Re-Build Project	\$ 32,100,230	\$ 1,646,164	\$ 30,454,066
Fossil Hill Middle School Renovation Project	\$ 18,288,062	\$ 944,950	\$ 17,343,112
Keller Middle School Renovation Project	\$ 25,288,150	\$ 14,950.66	\$ 25,273,199
Industrial Trades and Agriscience Center Project	\$ 21,509,217	\$ -	\$ 21,509,217
Keller HS Indoor Extra-Curricular Program Facility	\$ 12,140,683	\$ -	\$ 12,140,683
Fossil Ridge HS Indoor Extra-Curricular Program Facility	\$ 12,140,683	\$ -	\$ 12,140,683
Central HS Indoor Extra-Curricular Program Facility	\$ 12,140,684	\$ -	\$ 12,140,684
Timber Creek HS Indoor Extra-Curricular Program Facility	\$ 12,140,684	\$ -	\$ 12,140,684
Technology Infrastructure Projects and Device Purchases	\$ 26,291,177	\$ 24,570,608.23	\$ 1,720,569
Security Infrastructure Projects and Device Purchases	\$ 11,419,495	\$ 4,038,885.00	\$ 7,380,610
MEP Projects and Life Safety System Upgrades	\$ 25,094,100	\$ 4,319,389.40	\$ 20,774,711
Campus Security Initiative Construction Projects	\$ 6,898,000	\$ 4,874,791.00	\$ 2,023,209
High School Auditorium Equipment/System Upgrad Projects	\$ 4,900,000	\$ 1,552,964.46	\$ 3,347,036
Bond Program Management	\$ 1,439,608	\$ 34,798.80	\$ 1,404,809
TOTAL	\$ 315,000,000	\$ 99,350,948.77	\$ 215,649,051



Bond Contractors and Vendors

- KISD has utilized 35 different Contractors/Vendors to execute bond project requirements. We expect this number to increase as we continue to develop projects this fall and spring.

Heritage ES Rebuild	Florence ES Rebuild	MEP Projects and Life Safety System Upgrades (Group 1)	Improvements To HS Auditoriums	Parkview ES Rebuild
VLK Architects	VLK Architects	Image Engineering Group	WHJW	VLK Architects
Peloton	Teague Nall & Perkins	Schneider Electric	VLK Architects	Steele Freeman
Half Associates	Half Associates	American Mechanical Services	Lone Star Furnishings	Peloton
Food Service Design Professionals	Food Service Design Professionals	C&P Pump Services	Gomez Flooring	Half Associates
Dunaway Associates	Dunaway Associates	Lochridge Priest	BATTS AVL	Food Service Design Professionals
RWB Consulting Engineers	RWB Consulting Engineers	Trane Supply	Goldsmith Construction	RWB Consulting Engineers
BTC	BTC			Dunaway Associates
Alpha Consulting Engineers	Alpha Consulting Engineers			Alpha Consulting Engineers
Delta-T	Delta-T			
The Playground Shade and Surfacing Depot				
Whitley Road ES Rebuild	Secure Entry Vestibules Project	Security Infrastructure Projects and Device Purchases	Technology Infrastructure Projects and Device Purchases	Fossil Hill MS Fine Arts Addition
VLK Architects	VLK Architects	Entech	CDW	VLK Architects
Steele Freeman	Nouveau		Global Assets	Peloton
Teague Nall & Perkins	Farmer Environmental		Region IV	RWB Consulting Engineers
Half Associates			Troxell	WHJW
Food Service Design Professionals			Apple	Dunaway Associates
RWB Consulting Engineers			GTS	
Dunaway Associates			Imagenet	
Alpha Consulting Engineers			Sirius Computer Solutions	
			Technology for Education	
Indoor Extra-Curricular Program Facilities	Industrial Trades and Agriscience Center Project	Keller Middle School Renovation Project		
VLK Architects	VLK Architects	VLK Architects		



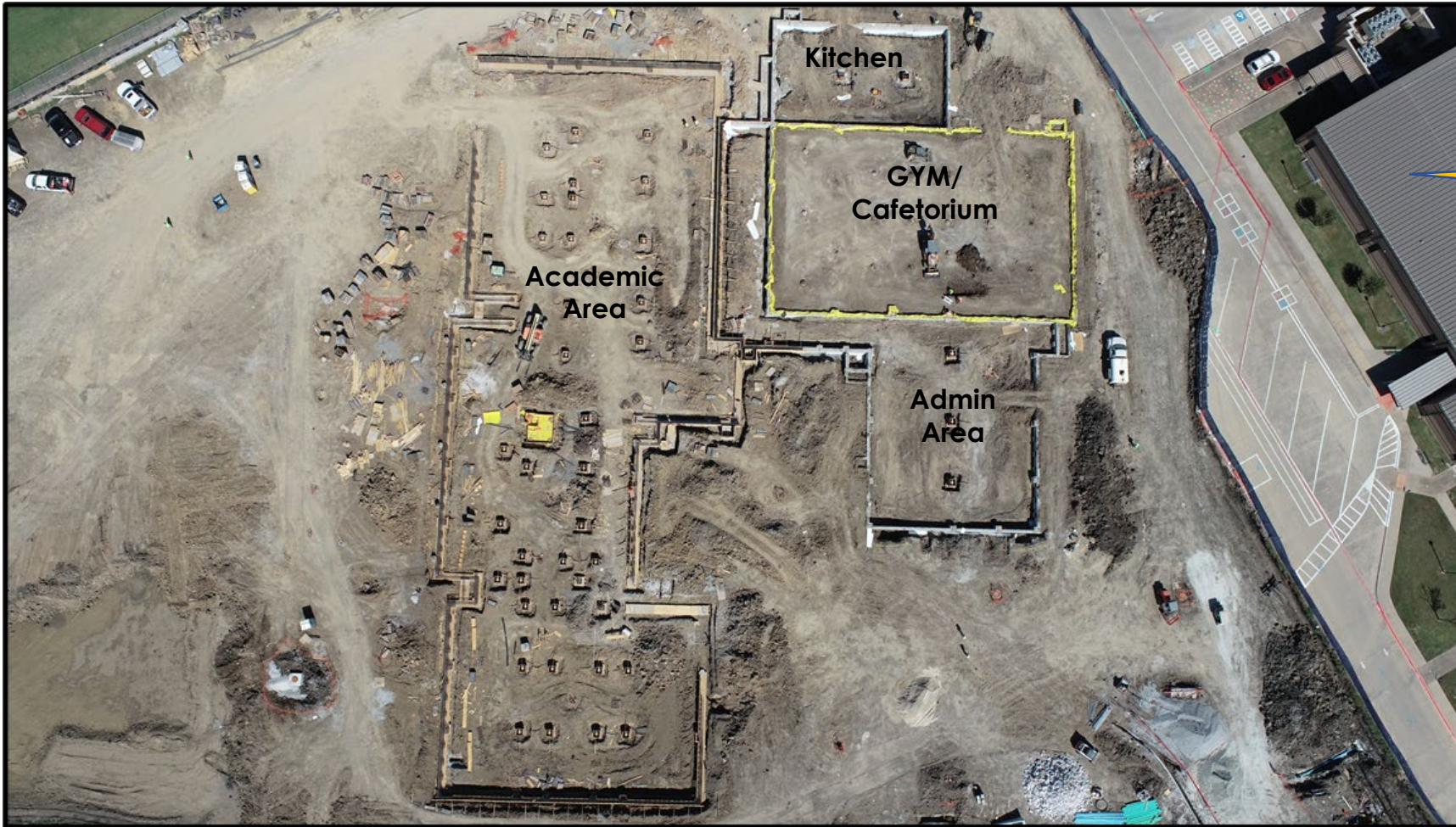
HES Rebuild Progress Photos

Existing HES

Thompson Road



HES Rebuild Progress Photos



Existing School



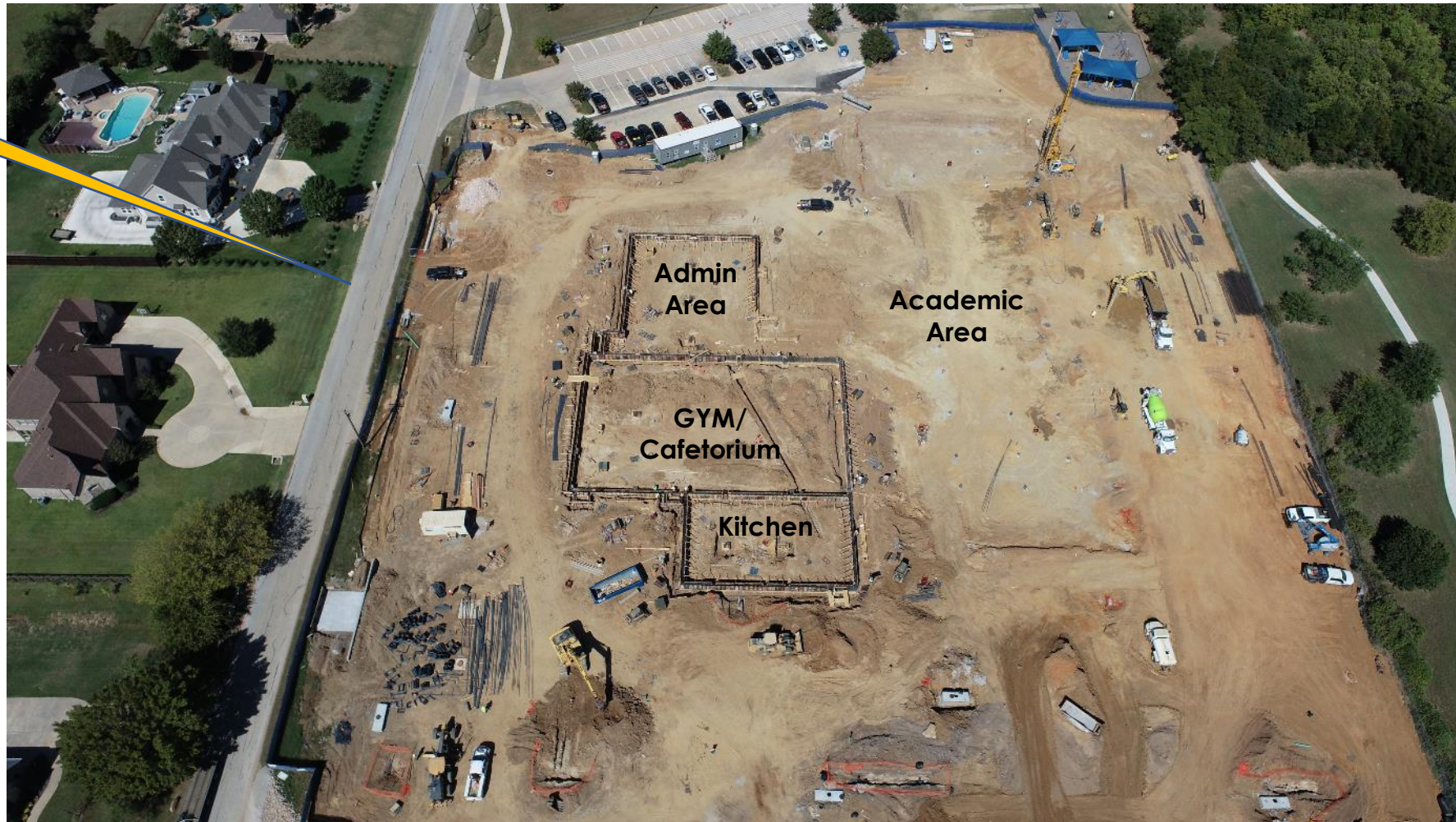
FES Rebuild Progress Photos



Existing FES

FES Rebuild Progress Photos

Harrell Drive



Summer MEP Projects Results

Lighting Upgrades to LED for 720 Fixtures (BPES, CTIS, FRHS, HMS, PIS, TMIS, TSMS, WSES)



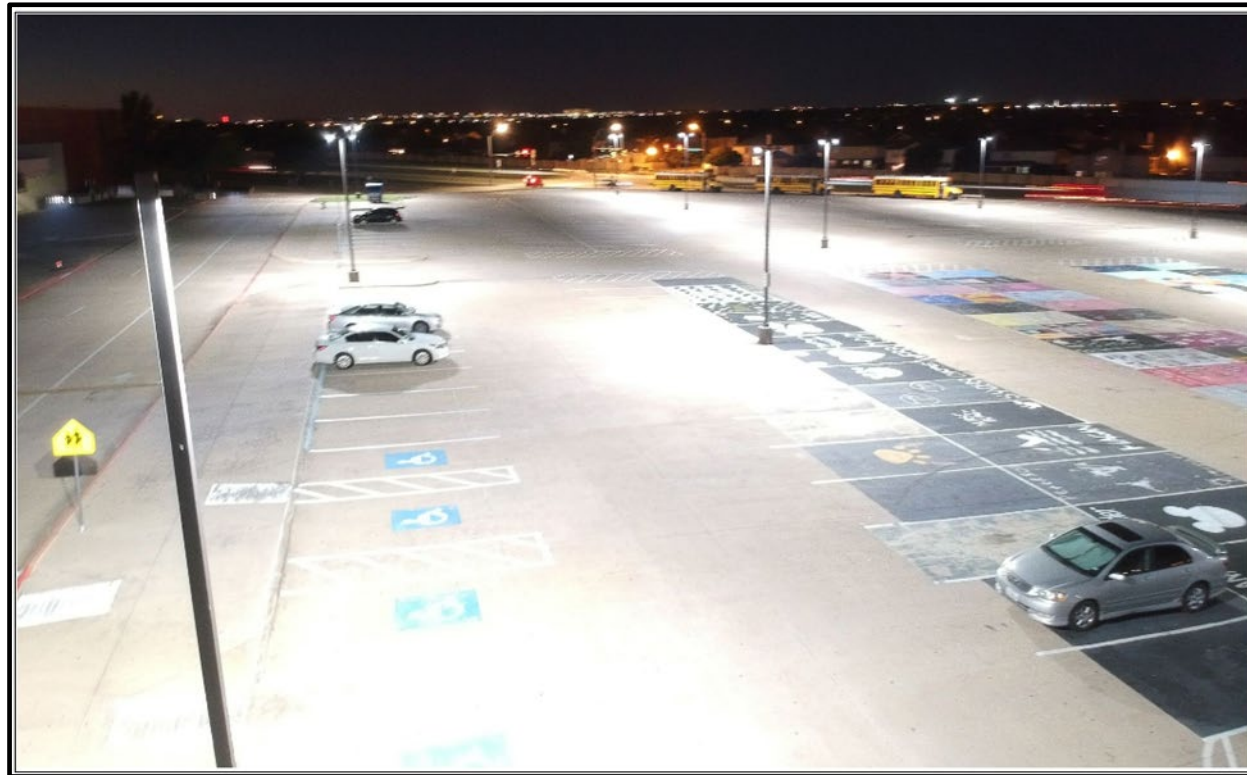
FRHS Before



FRHS After

Summer MEP Projects Results

Lighting Upgrades to LED for 720 Fixtures (BPES, CTIS, FRHS, HMS, PIS, TMIS, TSMS, WSES)



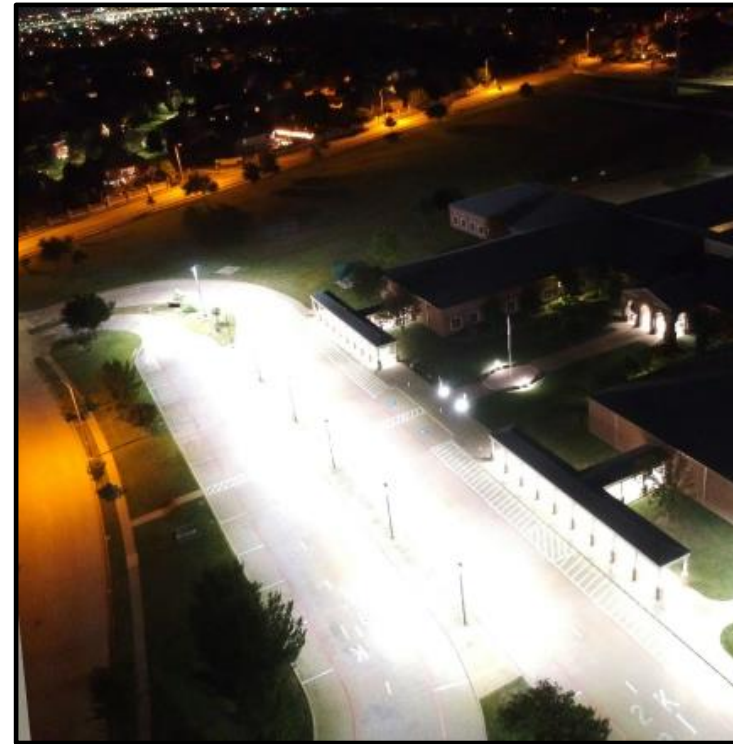
FRHS After

Summer MEP Projects Results

Lighting Upgrades to LED for 720 Fixtures (BPES, CTIS, FRHS, HMS, PIS, TMIS, TSMS, WSES)



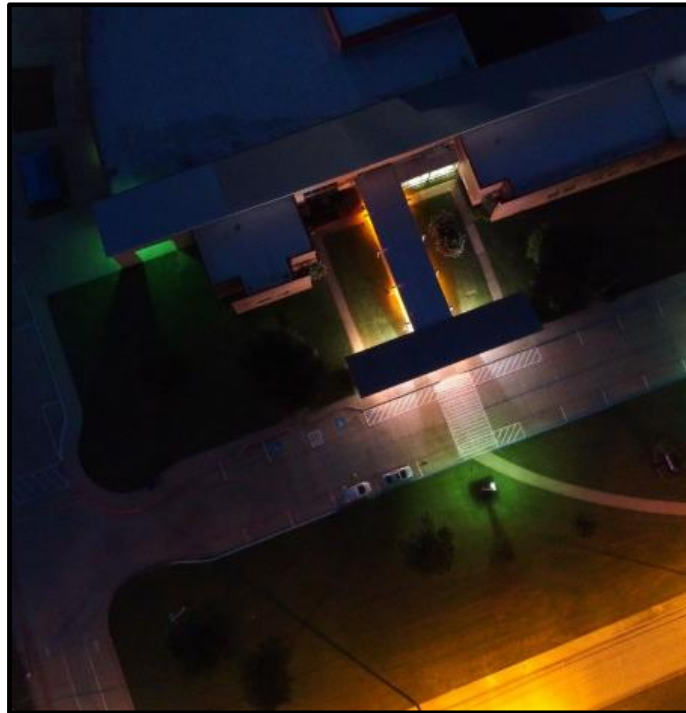
WSES Before



WSES After

Summer MEP Projects Results

Lighting Upgrades to LED for 720 Fixtures (BPES, CTIS, FRHS, HMS, PIS, TMIS, TSMS, WSES)



CTIS Before



CTIS After

Summer MEP Projects Results

Chisholm Trail Intermediate School Chiller & Boiler Replacement



CTIS Before



CTIS After

Summer MEP Projects Results

Willis Lane Cooling Tower Replacement



WLES Before



WLES After

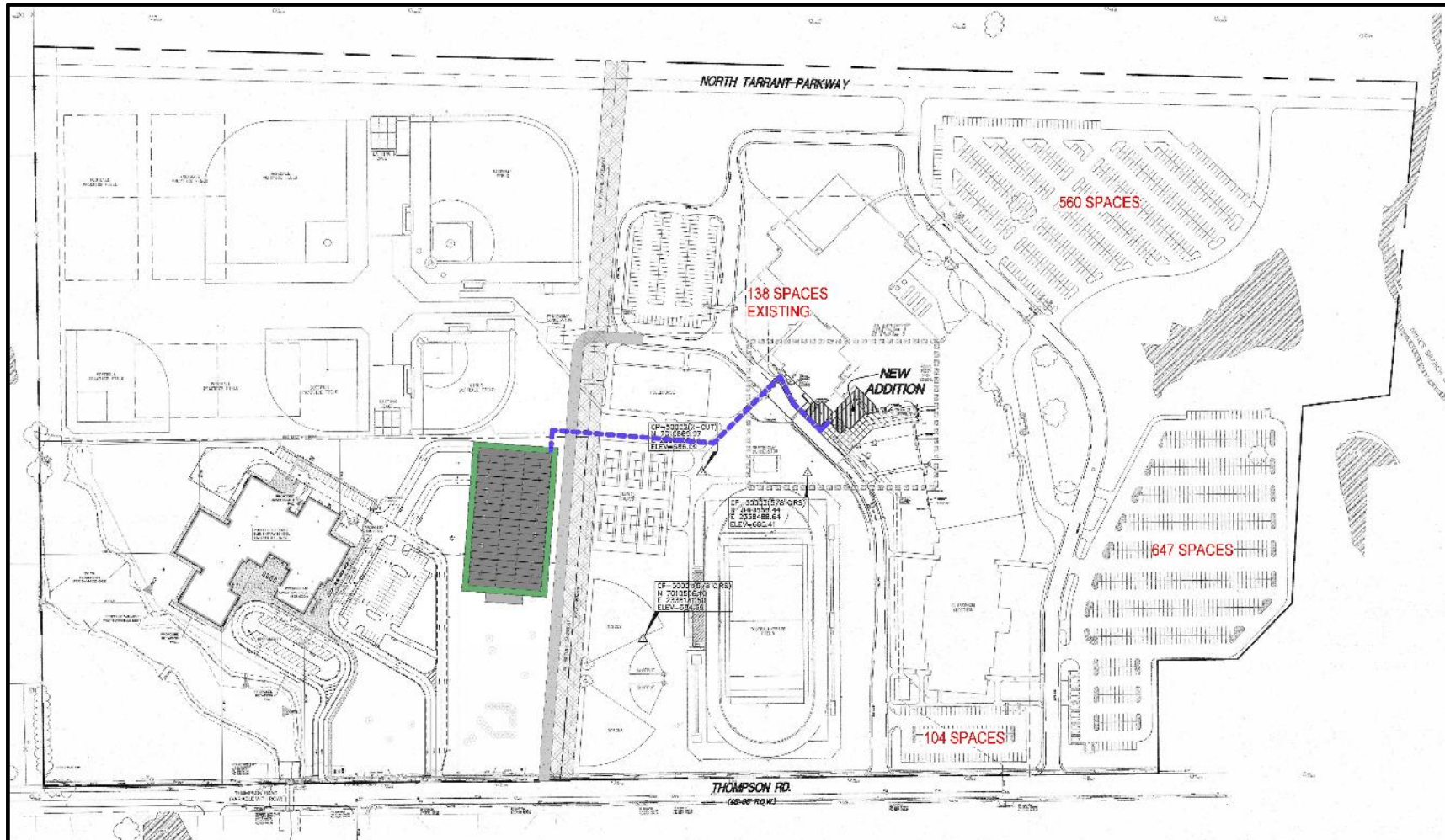
Winter & Spring Break MEP Project Planning

- BCI – 26 Rooftop Units and 4 Split Units
- ISMS & HMS – New Chillers
- BES & KHES – New Boilers
- KMS – New Grease Trap
- Replace Eighteen (18) existing BCM's (BACtalk Global Control Modules) with Eighteen (18) New ACM's (Ascent Control modules) Global controllers
- Replace KHS stadium under bleacher lighting with LEDs

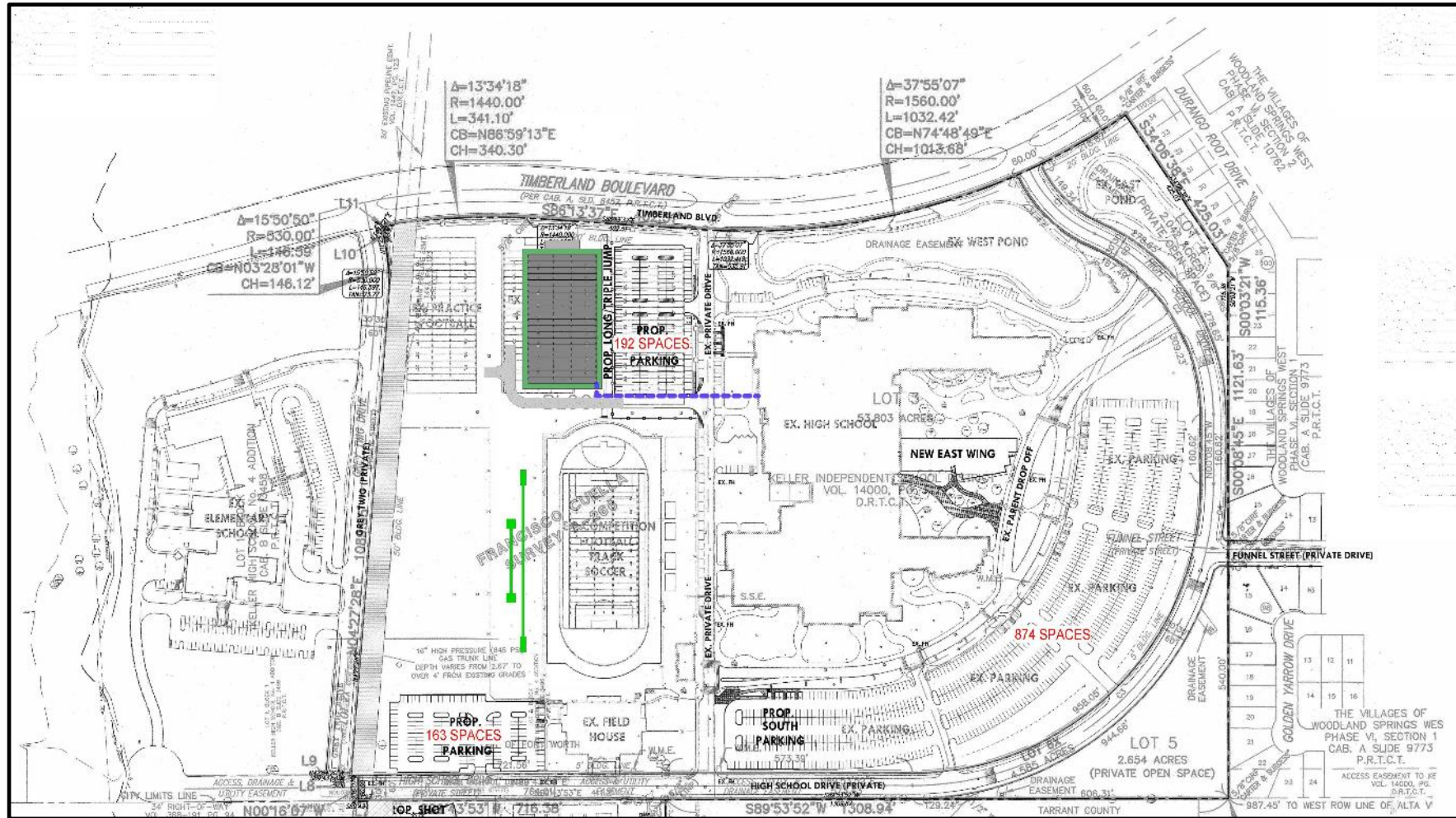


BCI Roof Top Units to be replaced

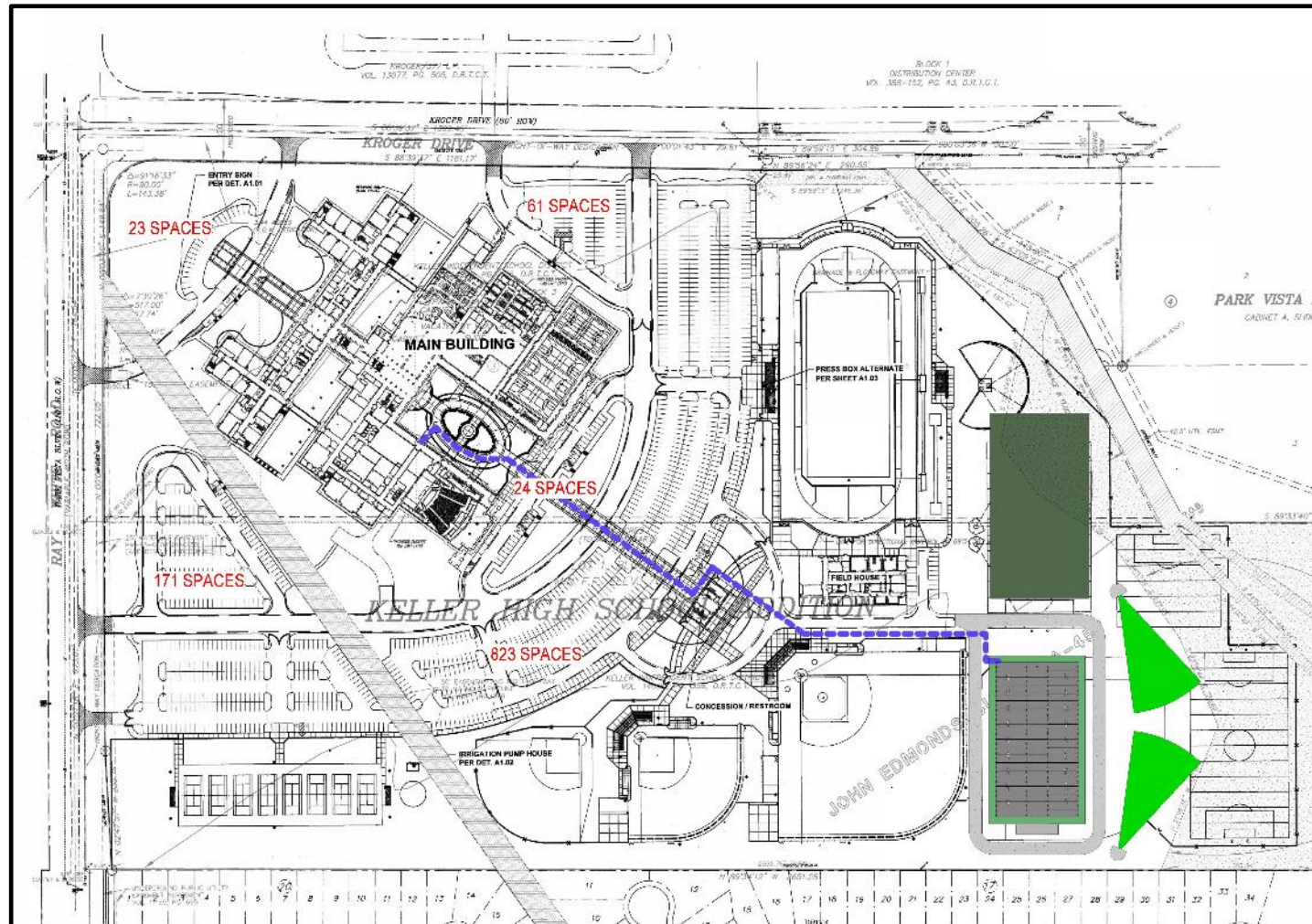
Indoor Extra-Curricular Program Facilities Site Planning Update FRHS



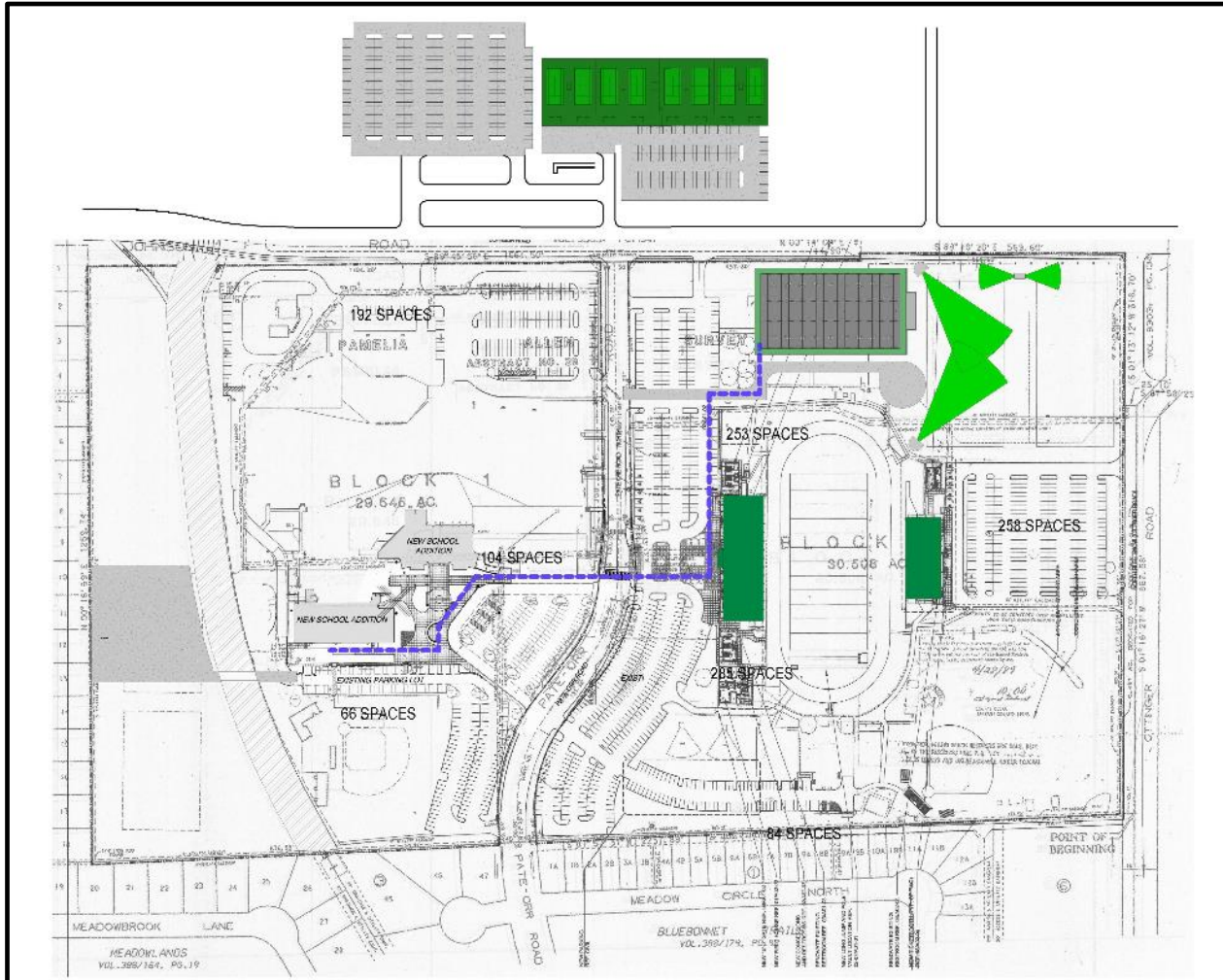
Indoor Extra-Curricular Program Facilities Site Planning Update TCHS



Indoor Extra-Curricular Program Facilities Site Planning Update CHS

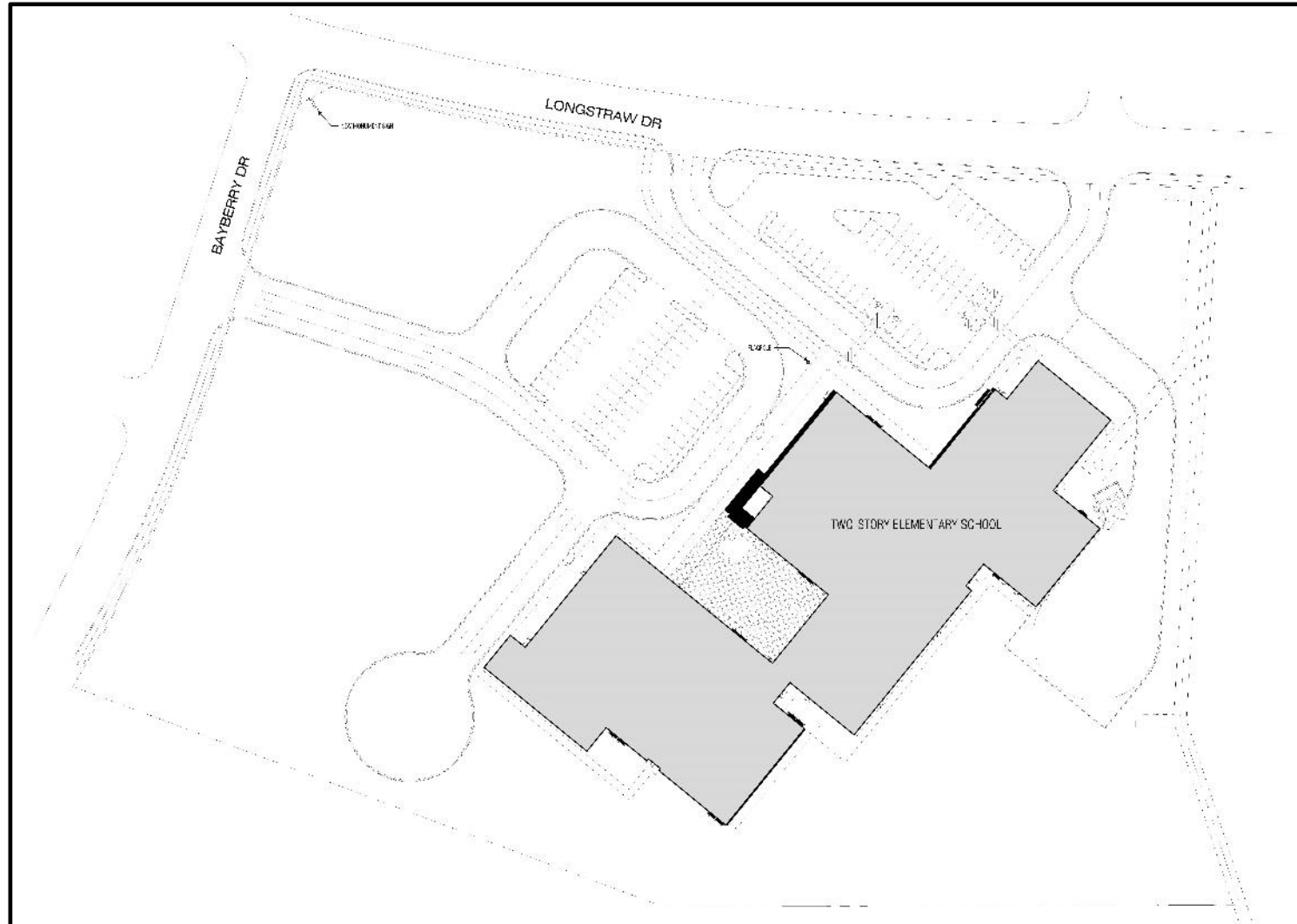


Indoor Extra-Curricular Program Facilities Site Planning Update KHS



PVES Rebuild Design Update

Site Plan



PVES Rebuild Design Update

Second Floor



PVES Rebuild Design Update



PVES Rebuild Design Update

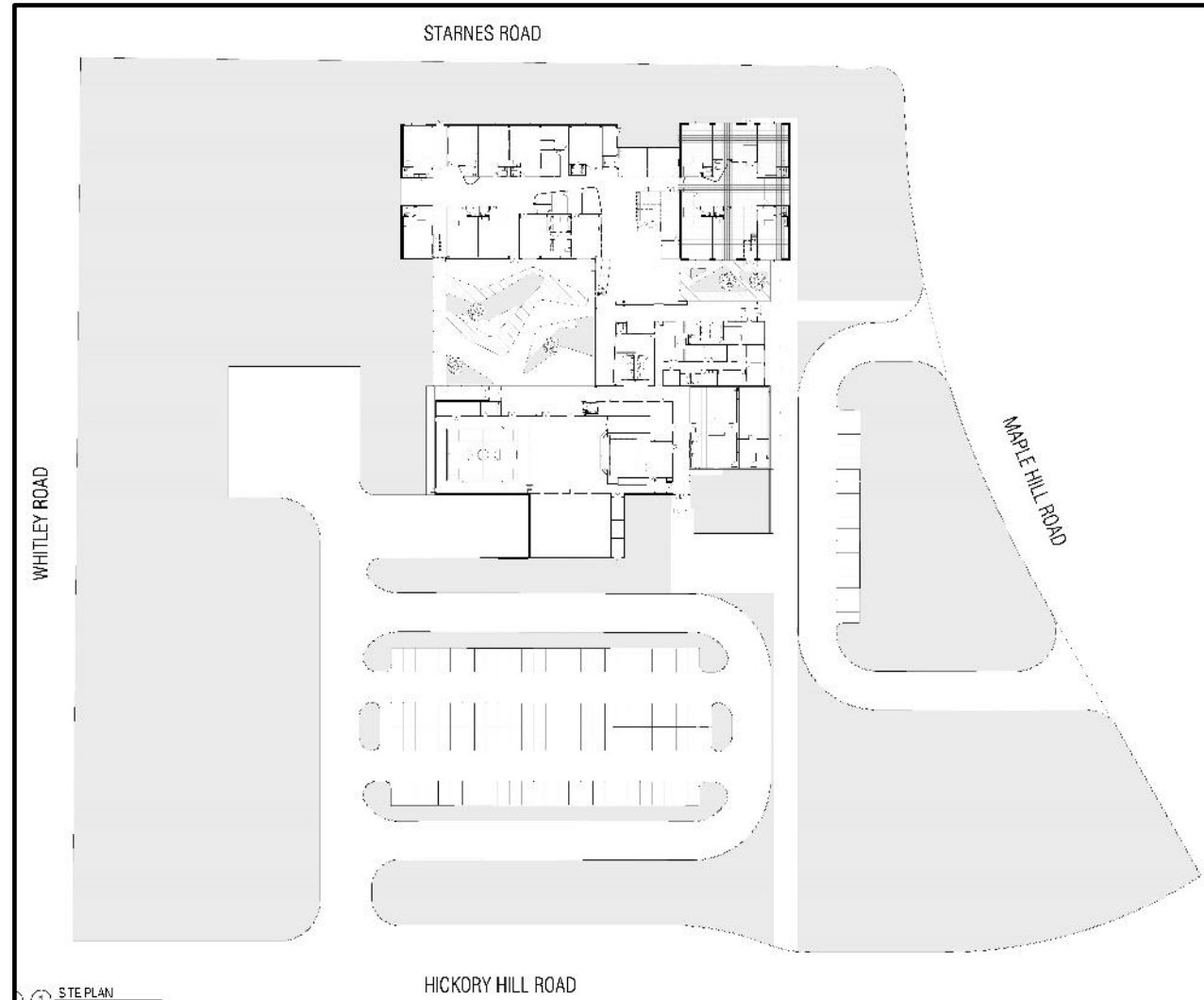


PVES Rebuild Design Update



WRES Rebuild Design Update

Site Plan



WRES Rebuild Design Update

First Floor



WRES Rebuild Design Update

Second Floor



WRES Rebuild Design Update



WRES Rebuild Design Update



WRES Rebuild Design Update



Technology

Bond Overview | CBOC Meeting
October 2020



Technology Bond Expenditures 10/1/2020-10/31/2020

- Digital Links Pilot Teacher/Librarian Devices
 - MacBook Air – 50 Devices: \$64,900
 - Microsoft Surface Books – 38 Devices: \$67,025.00
 - Replicators – 200 Devices: \$13,000.00
 - Apple TV Elementary – 50 Devices: \$9,950.00
 - Microsoft Project Adapters – 38 Devices: \$2,500.00
- Remote Learning: \$165,134.00
 - Headsets, Cameras, Tripods: \$71,934.00
 - Monitors: \$93,200.00

Questions?

