

# 2019 Bond Program Update



**CBOC**  
**March 2021**

# Agenda

Welcome/Background

Program Financial Metrics

Program Schedule

Program High Level Overview

Summer 2021 MEP End of Life Replacement Contractor Selections

High School Auditorium Improvements for Fine Arts Program

ITAC – KCAL Addition Development and Conceptual Design Update

Fossil Hill Middle School Fine Arts Addition GMP

Secure Entry Vestibules Phase II update

Beam Topping Out Ceremony for Heritage Elementary and Florence Elementary Schools



# 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 5<sup>th</sup> Bond Election.



# Program Financial Metrics

- Total Encumbered to date : \$165,098,449
- Reconciled with Finance monthly
- Financial summary as of 2/28/2021
- Total expenditures paid to date: 59,055,599

2019 BOND PROGRAM FINANCIAL SUMMARY				
PROJECT TITLE	BUDGET BREAKDOWN			
	Total Budget	Encumbrances	Expenditures	Balance
Heritage Elementary Re-Build Project	\$ 29,949,883	\$ 28,354,315	\$ 9,699,148.00	\$ 1,595,568
Florence Elementary Re-Build Project	\$ 29,949,883	\$ 27,497,462	\$ 9,407,523.00	\$ 2,452,421
Parkview Elementary Re-Build Project	\$ 33,309,461	\$ 28,266,992	\$ 1,408,808.00	\$ 5,042,469
Whitley Road Elementary Re-Build Project	\$ 32,100,230	\$ 27,099,459	\$ 1,374,497.00	\$ 5,000,771
Fossil Hill Middle School Renovation Project	\$ 18,288,062	\$ 963,350	\$ 707,692.00	\$ 17,324,712
Keller Middle School Renovation Project	\$ 25,288,150	\$ 1,300,835.84	\$ 23,335.84	\$ 23,987,314
Industrial Trades and Agriscience Center Project	\$ 21,509,217	\$ 1,016,541.25	\$ 78,280.00	\$ 20,492,676
Keller HS Indoor Extra-Curricular Program Facility	\$ 12,140,683	\$ 629,947.51	\$ 164,947.51	\$ 11,510,735
Fossil Ridge HS Indoor Extra-Curricular Program Facility	\$ 12,140,683	\$ 624,739.31	\$ 159,739.31	\$ 11,515,944
Central HS Indoor Extra-Curricular Program Facility	\$ 12,140,684	\$ 634,500.00	\$ 169,500.00	\$ 11,506,184
Timber Creek HS Indoor Extra-Curricular Program Facility	\$ 12,140,684	\$ 632,700.00	\$ 167,700.00	\$ 11,507,984
Technology Infrastructure Projects and Device Purchases	\$ 26,291,177	\$ 25,116,784.83	\$ 22,369,986.99	\$ 1,174,392
Security Infrastructure Projects and Device Purchases	\$ 11,419,495	\$ 7,747,623.62	\$ 6,859,715.04	\$ 3,671,871
MEP Projects and Life Safety System Upgrades	\$ 25,094,100	\$ 12,172,533.32	\$ 5,065,253.15	\$ 12,921,567
Campus Security Initiative Construction Projects	\$ 6,898,000	\$ 1,096,256.00	\$ 687,647.43	\$ 5,801,744
High School Auditorium Equipment/System Upgrad Projects	\$ 4,900,000	\$ 1,786,424.89	\$ 553,841.10	\$ 3,113,575
Bond Program Management	\$ 1,439,608	\$ 157,984.24	\$ 157,984.24	\$ 1,281,624
<b>TOTAL</b>	<b>\$ 315,000,000</b>	<b>\$ 165,098,449.07</b>	<b>\$ 59,055,598.61</b>	<b>\$ 149,901,551</b>





# Program Schedule Look Ahead

- Upcoming Board of Trustees Contract Approval Requests
  - ✓ March 2021 – Contract for MEP Projects summer 2021, Guaranteed Maximum Price (GMP) with Buford Thompson Company (BTC) for Fossil Hill Middle School Fine Arts Addition
  - ✓ April 2021 – Contracts for High School Indoor Practice Facilities, Secure Entry Vestibules Phase 2, Keller HS Tennis Courts, Schematic design approval for KCAL Trades Addition.
  - ✓ May 2021 – Contract for & Agriscience Center
  - ✓ Finalizing schedules for the Crisis Counseling Suites and the KCAL addition/renovation. Details will be presented at the April CBOC meeting.



# Projects in Construction

PROJECT TITLE	CURRENT PHASE	% COMPLETE	NEXT STEPS
Heritage Elementary Re-Build Project	CONSTRUCTION	60%	Asbestos abatement contract needed prior to May. FF&E kickoff with administration 1/15. Base building contracts needed prior to establishing final FF&E budget. Submit TEA grant application for FF&E funds in May 2021.
Florence Elementary Re-Build Project	CONSTRUCTION	60%	Asbestos abatement contract needed prior to May. FF&E kickoff with administration 1/15. Base building contracts needed prior to establishing final FF&E budget. Submit TEA grant application for FF&E funds in May 2021.
Secure Entry Vestibules Project Phase 1 & Phase 2	CONSTRUCTION	100%	Closeout initiated on Phase 1. Phase 2 design in progress, CBOC presentation 4/19/21, Board Approval 4/26/21.
Mechanical Electrical Plumbing (MEP) Winter and Spring Break Project	CONSTRUCTION	80%	Continue to track equipment arrival of the ISMS and HMS chillers to be able to schedule for installation. Hidden Lakes Cooling tower installed during Spring Break. KMS gresase trap installed during Spring Break.
Winter Storm Emergency MEP Projects	CONSTRUCTION	50%	Storm damage at SGEs required the existing boiler, hot water heater and (2) pumps to be replaced over Spring Break. Central High School Boiler #2 will be replaced by mid April 2021.
Improvement to High School Auditoriums	CONSTRUCTION	65%	Batts AVL is working on some equipment installation and awaiting long lead items impacted by COVID-19.
Parkview Elementary Re-Build Project	CONSTRUCTION	0%	Permit approvals, intall portables then commence with construction.
Whitley Road Elementary Re-Build Project	CONSTRUCTION	0%	Permit approvals then commence with construction.
MEP Projects and Life Safety System Upgrades (Group 2)	CONSTRUCTION	0%	Contracts awarded by BOT 3/8/21, order long lead items and prepare for summer construction activity.
Fossil Hill Middle School Renovation Project	CONSTRUCTION	0%	- VLK submit for permit, and BTC obtain construction bids - Award GMP to BTC for construction 3/2021



# Projects in Design

PROJECT TITLE	CURRENT PHASE	% COMPLETE	NEXT STEPS
Keller HS Indoor Extra-Curricular Program Facility	DESIGN	65%	- VLK to finalize design and submit for permit 4/19/21 - Award CSP 4/2021
Fossil Ridge HS Indoor Extra-Curricular Program Facility	DESIGN	65%	- VLK to finalize design and submit for permit 4/19/21 - Award CSP 4/2021
Central HS Indoor Extra-Curricular Program Facility	DESIGN	65%	- VLK to finalize design and submit for permit 4/19/21 - Award CSP 4/2021
Timber Creek HS Indoor Extra-Curricular Program Facility	DESIGN	65%	- VLK to finalize design and submit for permit 4/19/21 - Award CSP 4/2021
Industrial Trades and Agriscience Center Project	DESIGN	25%	- VLK develop and submit schematic design to KISD 2/2021 - VLK finalize design 5/2021
Crisis Counseling Suites	DESIGN	25%	- VLK develop and submit schematic design to KISD 3/2021 - VLK finalize design 5/2021
Keller Middle School Renovation Project	DESIGN	15%	- VLK develop and submit schematic design to KISD 3/2021 - VLK finalize design 6/2021
Secure Entry Vestibules Project Phase 2	DESIGN	35%	- VLK develop and submit schematic design to KISD 3/2021 - VLK finalize design 4/2021





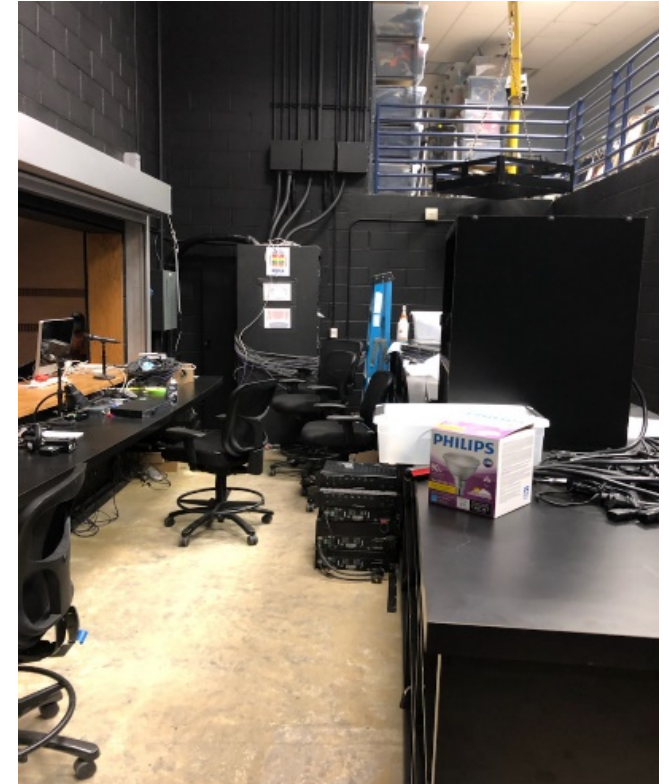
# Summer 2021 MEP End of Life Replacement Contractor Selections

- The scope includes MEP system end of life replacements such as chillers, boilers, pumps, water heaters, and electrical work
- The work will be bid in three packages:
  - Package 1: Timber Creek HS, Keller-Harvel ES, Keller MS and Keller HS
  - Package 2: Natatorium, Shady Grove ES, Central HS and Fossil Ridge HS
  - Package 3: KCAL, Parkwood Hill IS, Park Glen ES, Bluebonnet ES
- Board approval of the vendors on 3/8/2021
  - Package #1 – American Mechanical Systems of Texas, \$1,734,690.00
  - Package #2 – TDIndustries, \$1,887,111.00
  - Package #3 – Infinity Contractors International, \$1,456,240.00
- All work will be completed the Summer of 2021

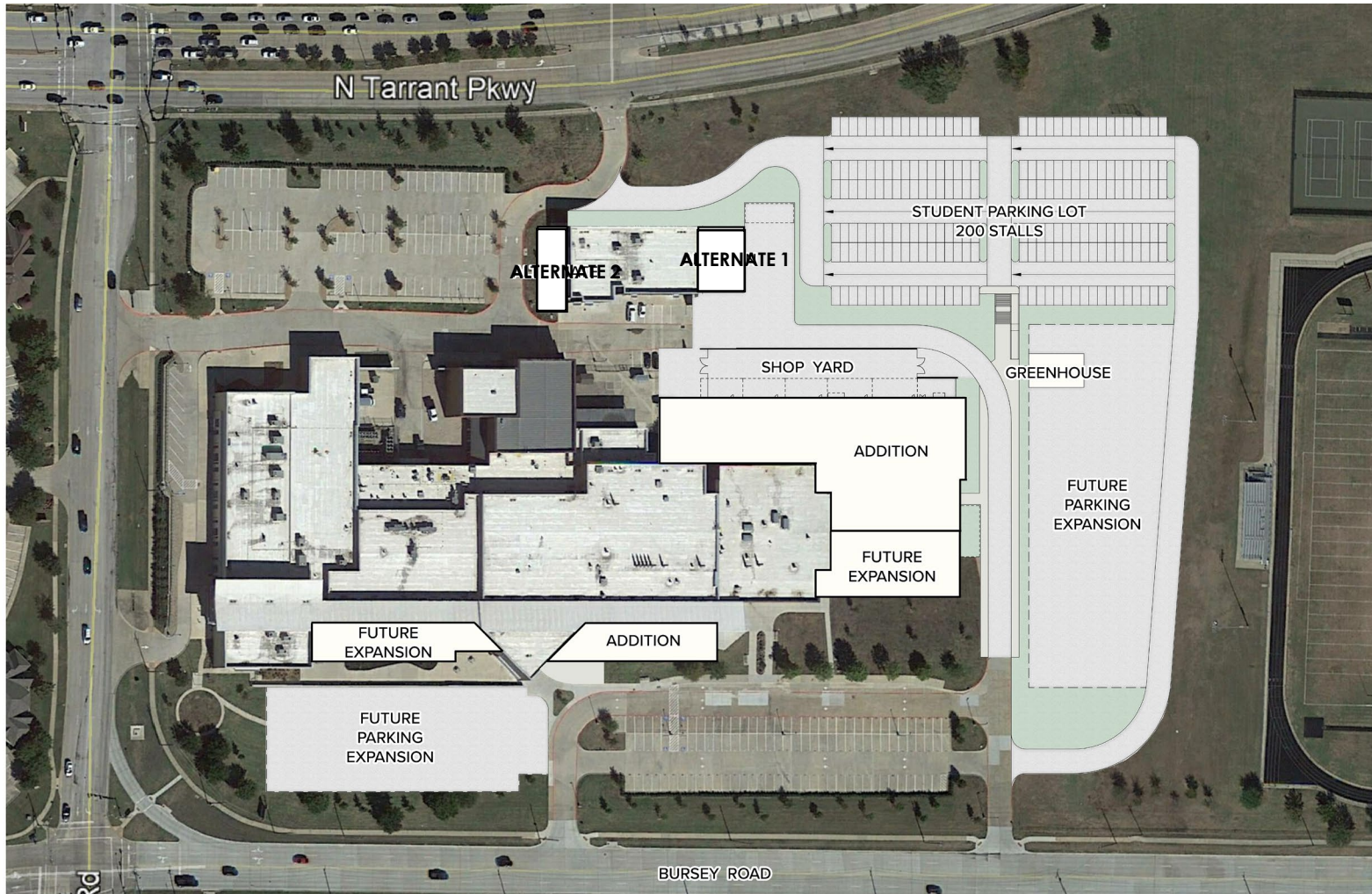


# High School Auditorium Improvements for Fine Arts

- The scope includes renovations to the existing control booths at Central High School (CHS) and Keller High School (KHS), all four high schools will receive new rigging, audio equipment, curtains and lighting packages.
- Control booths at CHS and KHS are substantially complete
- Audio equipment is in progress with anticipated completion by the end of April 2021.
- Rigging is behind due to COVID-19 parts delays; anticipate completion the end of May 2021.
- Curtains and lighting packages will not be installed until rigging is complete

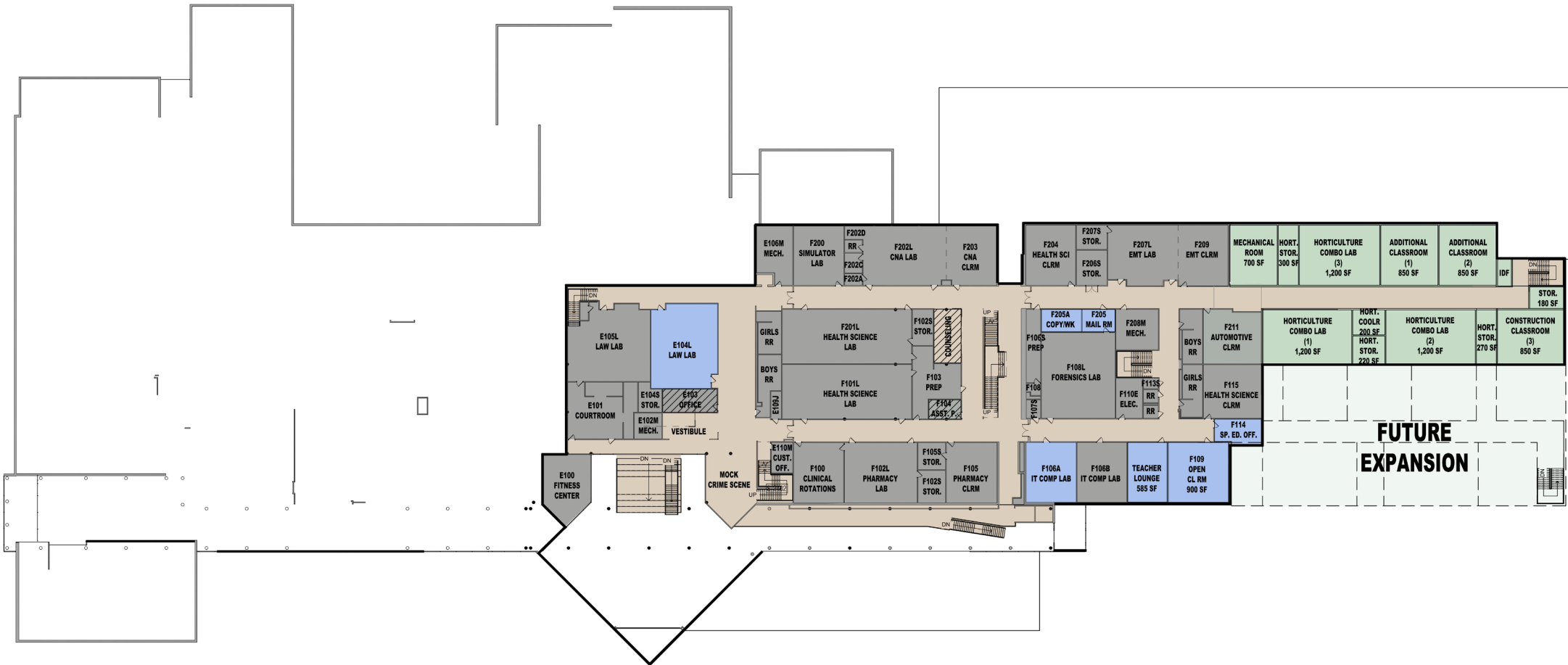


# ITAC – KCAL Addition Development and Conceptual Design Update



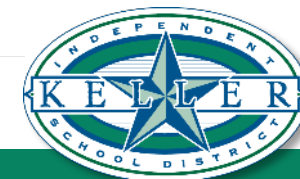
- Conducted an onsite charrette with the KCAL team on March 9 and 12 to solidify the program
- Agreed program includes:
  - 54,021 GSF of Trades (KCAL)
  - 27,161 GSF of Agri-Science (TMI)
  - 81,182 GSF for Program Total





- EXISTING TO REMAIN
- INTERIOR RENOVATION - (TOTAL=22,995 GSF)
- NEW ADDITION - (TOTAL=53,350 GSF)
- FUTURE EXPANSION

## 2nd Floor



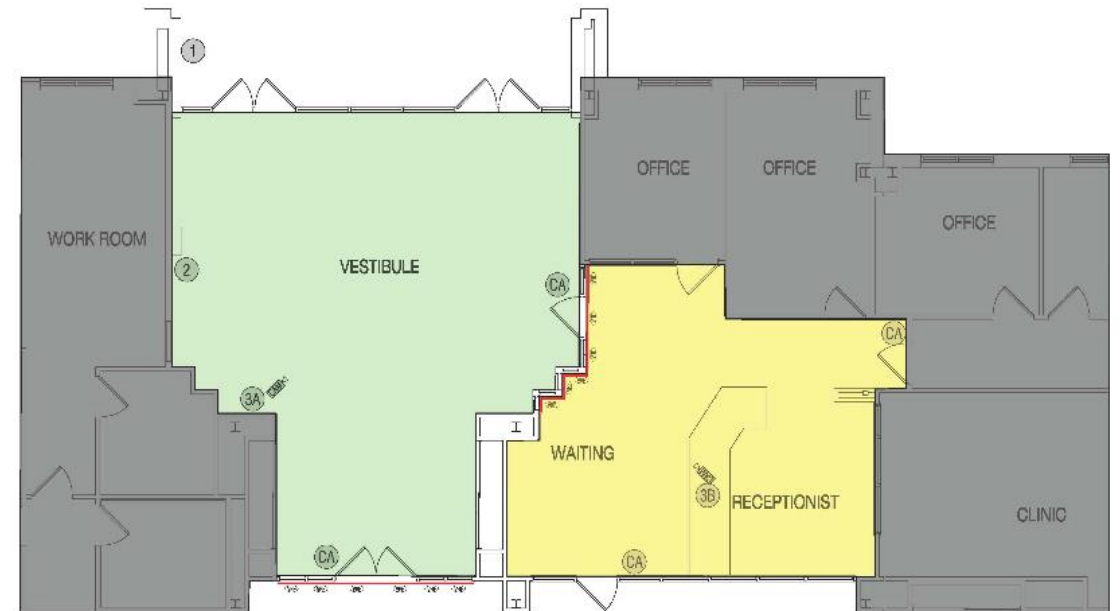
# Fossil Hill MS Fine Arts Addition & Renovation GMP

- Total Project Budget - \$18,288,062.00
- Construction Budget - \$15,550,053.00
- KISD Owner Contracts - \$1,250,053.00
- Available Construction Budget - \$14,300,000
- Board Approved selection of BTC for CMAR 1/23/20
- 20% escalation in price of steel expected by March 2021
- The Administration authorized BTC to bid site grading, foundations, concrete & Steel early
- The bids received were favorable against estimated budget for this work and total \$1,612,519.00.
- Second bid for remaining structure \$12,687,481
- Total GMP \$14,300,000



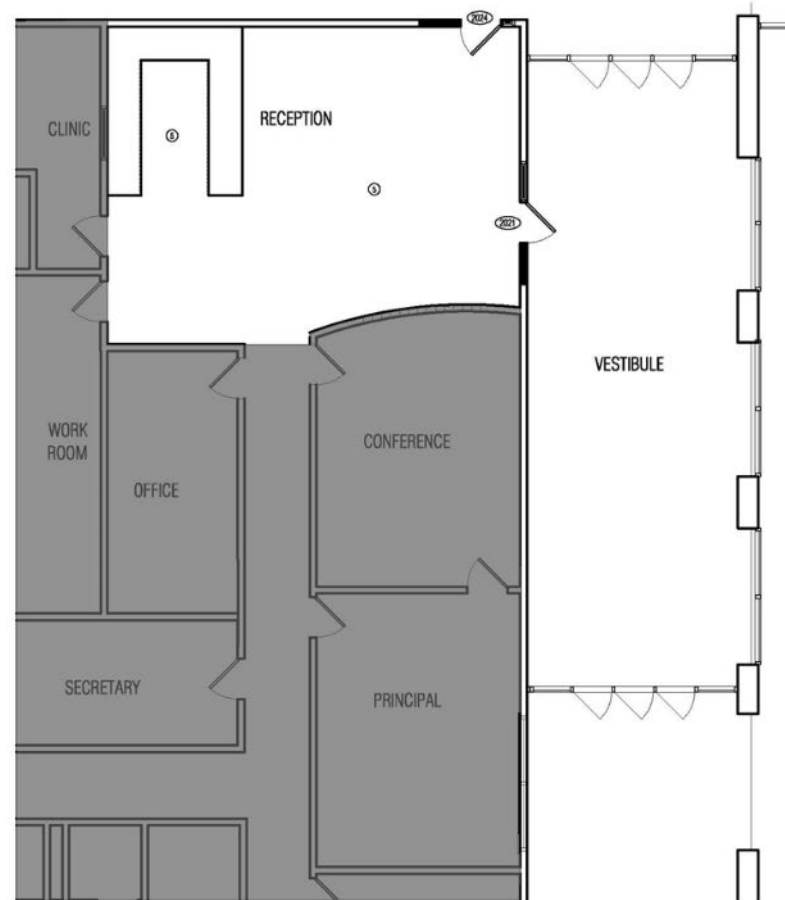
# Secure Entry Vestibules Phase II Update

- Initial 23 campuses in phase I are complete
- Phase II includes the following campuses:
  - ✓ Willis ES
  - ✓ Bear Creek IS
  - ✓ New Directions HS
  - ✓ Keller HS
  - ✓ Early Learning Center North
  - ✓ North Riverside ES
  - ✓ Central HS
  - ✓ Fossil Ridge HS
  - ✓ Timbercreek HS
  - ✓ Liberty ES
- Phase includes bullet resistant film on all vestibule windows for both phases
- Board Approval of Contract April 26, 2021
- Commence Construction May 2021

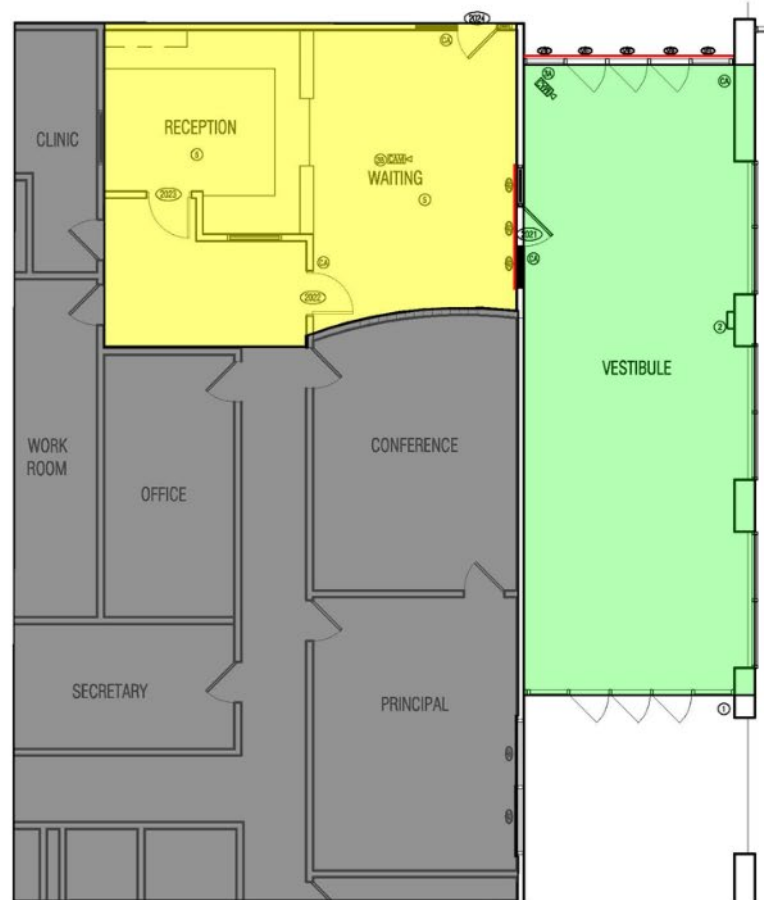


**Bette Perot Elementary  
School Example**

# Secure Entry Vestibules Phase II



1 EXISTING FLOOR PLAN  
SCALE: 1/8" = 1' - 0"



2 PROPOSED FLOOR PLAN  
SCALE: 1/8" = 1' - 0"

**Bear Creek Intermediate School Example**



# Beam Topping Out Ceremony FES & HES!

- KISD and BTC conducted a beam topping out ceremony at both campuses to celebrate the important construction milestone and provide the students with a fun STEM related learning opportunity.
- The event was very successful and has created added excitement and anticipation for project completion!



# Questions?

