

# 2019 Bond Program Update



CBOC  
December 2020

# Agenda

Welcome/Background

Program Schedule

Program Financial Metrics

Projects In Construction

Projects In Design

Projects In Planning

KCAL STEM Event



# 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 Schedule

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



# Program Financial Metrics

- Total Encumbered to date : \$100,059,737
- Reconciled with Finance monthly
- Financial summary as of 12/1/2020

2019 BOND PROGRAM FINANCIAL SUMMARY			
PROJECT TITLE	BUDGET BREAKDOWN		
	Total Budget	Encumbrances	Balance
Heritage Elementary Re-Build Project	\$ 29,949,883	\$ 28,120,407	\$ 1,829,476
Florence Elementary Re-Build Project	\$ 29,949,883	\$ 27,266,422	\$ 2,683,461
Parkview Elementary Re-Build Project	\$ 33,309,461	\$ 1,826,179	\$ 31,483,282
Whitley Road Elementary Re-Build Project	\$ 32,100,230	\$ 1,672,924	\$ 30,427,306
Fossil Hill Middle School Renovation Project	\$ 18,288,062	\$ 953,350	\$ 17,334,712
Keller Middle School Renovation Project	\$ 25,288,150	\$ 23,335.84	\$ 25,264,814
Industrial Trades and Agriscience Center Project	\$ 21,509,217	\$ 1,015,910.00	\$ 20,493,307
Keller HS Indoor Extra-Curricular Program Facility	\$ 12,140,683	\$ 629,947.51	\$ 11,510,735
Fossil Ridge HS Indoor Extra-Curricular Program Facility	\$ 12,140,683	\$ 624,739.31	\$ 11,515,944
Central HS Indoor Extra-Curricular Program Facility	\$ 12,140,684	\$ 632,700.00	\$ 11,507,984
Timber Creek HS Indoor Extra-Curricular Program Facility	\$ 12,140,684	\$ 632,700.00	\$ 11,507,984
Technology Infrastructure Projects and Device Purchases	\$ 26,291,177	\$ 22,574,062.90	\$ 3,717,114
Security Infrastructure Projects and Device Purchases	\$ 11,419,495	\$ 5,085,633.10	\$ 6,333,862
MEP Projects and Life Safety System Upgrades	\$ 25,094,100	\$ 6,294,353.32	\$ 18,799,747
Campus Security Initiative Construction Projects	\$ 6,898,000	\$ 1,069,406.00	\$ 5,828,594
High School Auditorium Equipment/System Upgrad Projects	\$ 4,900,000	\$ 1,561,598.92	\$ 3,338,401
Bond Program Management	\$ 1,439,608	\$ 76,068.61	\$ 1,363,539
<b>TOTAL</b>	<b>\$ 315,000,000</b>	<b>\$ 100,059,737.08</b>	<b>\$ 214,940,263</b>



# Projects In Construction

## Heritage Elementary School (HES) Rebuild

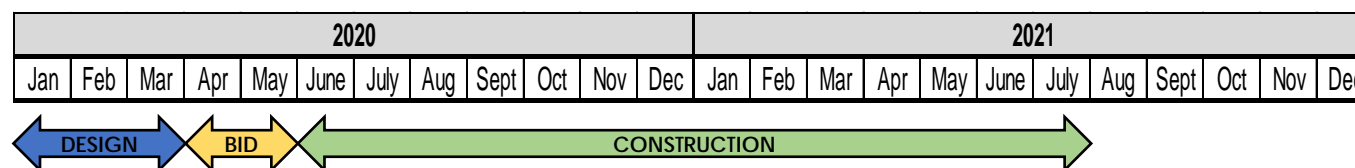
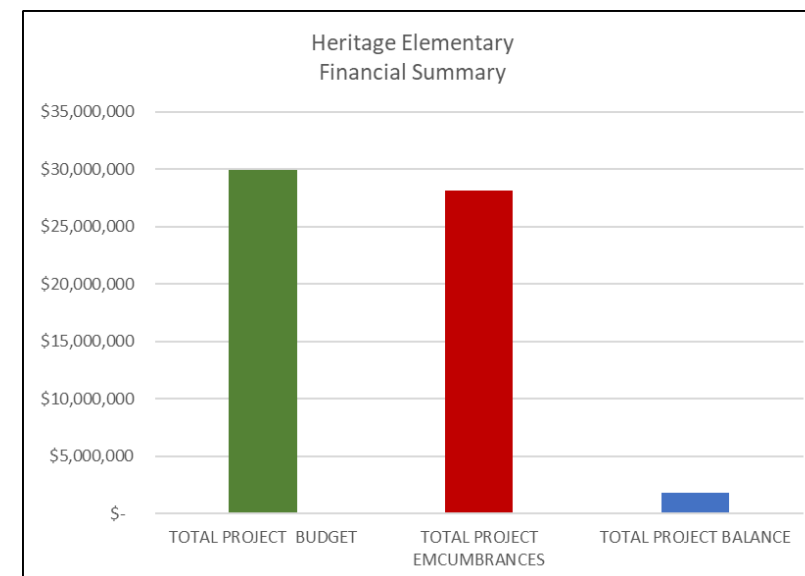
- Construction Budget \$25,175,420
- Load bearing CMU walls at gym in progress, 1st floor structural steel is being erected, crawlspace grading is in progress,
- South paving preparation: flat roller
- Area C storm shelter grade beam and slab backfill
- Substantial completion is scheduled for July 2021.
- Site work and existing school demo complete Jan 2022.



# Projects in Construction

## Heritage Elementary School Rebuild Project Metrics

HERITAGE ELEMENTARY RE-BUILD PROJECT			
PROJECT BUDGET	CONSTRUCTION	ARCH/ ENGINEER	FF&E & TECHNOLOGY
Heritage Elementary Re-Build Project	\$ 25,175,420	\$ 2,517,445	\$ 2,257,018
<b>SUB TOTAL</b>	<b>\$ 25,175,420</b>	<b>\$ 2,517,445</b>	<b>\$ 2,257,018</b>
<b>TOTAL PROJECT BUDGET</b>	<b>\$ 29,949,883</b>		
PROJECT ENCUMBRANCES			
Construction (Buford-Thompson Company)	\$ 26,157,503.00	\$ -	\$ -
Architect Fee (VLK & Peleton Land Services)	\$ -	\$ 1,650,000.00	\$ -
Engineer Fee (Alpha Testing)	\$ -	\$ 143,143.50	\$ -
City Permitting Fee (Fort Worth)	\$ -	\$ 112,173.52	\$ -
Furniture Fixtures & Equipment	\$ -	\$ -	\$ 29,809.64
Technology	\$ -	\$ -	\$ 27,776.86
<b>SUB TOTAL</b>	<b>\$ 26,157,503.00</b>	<b>\$ 1,905,317.02</b>	<b>\$ 57,586.50</b>
<b>TOTAL PROJECT ENCUMBRANCES</b>	<b>\$ 28,120,406.52</b>		
<b>TOTAL PROJECT BALANCE</b>	<b>\$ 1,829,476</b>		





# HES Rebuild Progress Photo





# HES Rebuild Progress Photo





# Projects in Construction

## Florence Elementary School (FES) Rebuild

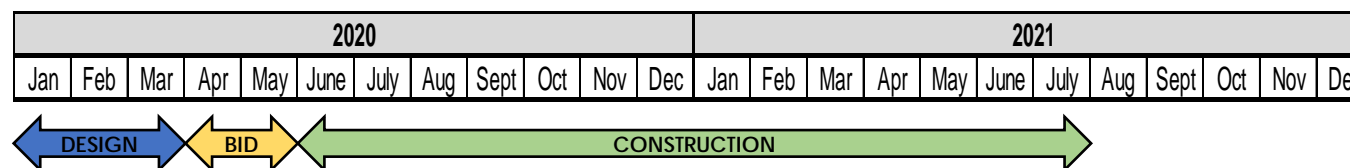
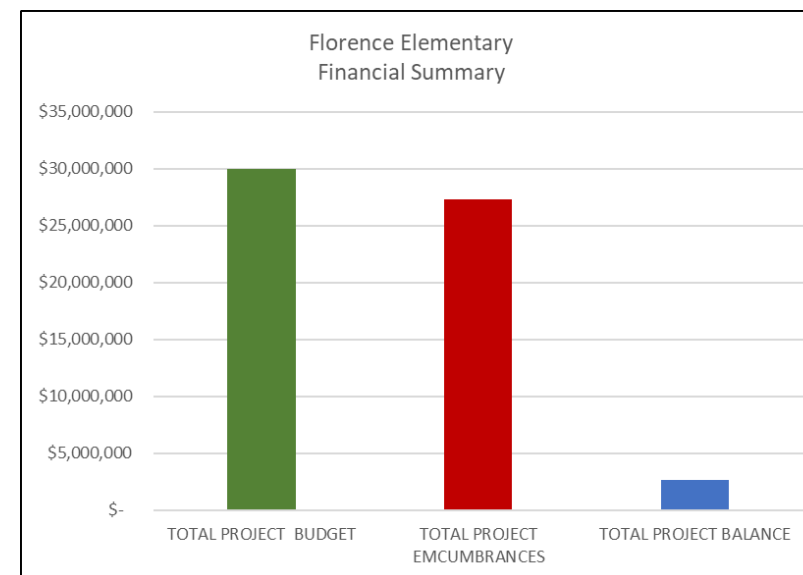
- Construction Budget \$25,175,420
- Work in progress includes Area A Structural Steel (Admin decking/welding), Area A kitchen crawlspace plumbing and electrical lines installation, Area A gym masonry start-up, Area C elevator pit slab void forms and formwork Underground electrical, South paving pour preparation
- Substantial completion is scheduled for July 2021.
- Site work and existing school demo complete Dec 2021.



# Projects in Construction

## Florence Elementary School Rebuild Project Metrics

FLORENCE ELEMENTARY RE-BUILD PROJECT			
PROJECT BUDGET	CONSTRUCTION	ARCH/ ENGINEER	FF&E & TECHNOLOGY
Florence Elementary Re-Build Project	\$ 25,175,420	\$ 2,517,445	\$ 2,257,018
<b>SUB TOTAL</b>	<b>\$ 25,175,420</b>	<b>\$ 2,517,445</b>	<b>\$ 2,257,018</b>
<b>TOTAL PROJECT BUDGET</b>	<b>\$ 29,949,883</b>		
PROJECT ENCUMBRANCES			
Construction (Buford-Thompson Company)	\$ 25,279,587.00	\$ -	\$ -
Architect Fee (VLK)	\$ -	\$ 1,650,000.00	\$ -
Engineer Fee (Alpha Testing)	\$ -	\$ 139,948.50	\$ -
City Permitting Fee	\$ -	\$ 169,110.00	\$ -
Furniture Fixtures & Equipment	\$ -	\$ -	\$ -
Technology	\$ -	\$ -	\$ 27,776.86
<b>SUB TOTAL</b>	<b>\$ 25,279,587.00</b>	<b>\$ 1,959,058.50</b>	<b>\$ 27,776.86</b>
<b>TOTAL PROJECT ENCUMBRANCES</b>	<b>\$ 27,266,422.36</b>		
<b>TOTAL PROJECT BALANCE</b>	<b>\$ 2,683,461</b>		





# FES Rebuild Progress Photo





# FES Rebuild Progress Photo



# Projects in Construction

## Mechanical, Electrical, Plumbing (MEP) Projects and Life Safety System Upgrades

- Construction Budget \$28,545,000
- Group 1, Scope of work includes new mechanical equipment including a new cooling tower at Keller High School, new cooling towers and pumps at both the North Riverside Elementary School and Willis Lane Elementary School campuses, two of the chillers, piping valves at the Chisholm Trail Intermediate campus, two rooftop units at Bear Creek Intermediate and 720 LED lights at various campus. Group 1 work is complete.
- Winter & Spring Break MEP Work was awarded to American Mechanical Systems of Texas for \$1.9M. KISD is reviewing equipment submittals and will be conducting a pre-construction meeting.
- MEP Group 2 projects are in planning and design and targeted to be bid and awarded in February. Work will be started in the summer of 2021 and complete by August 2021.



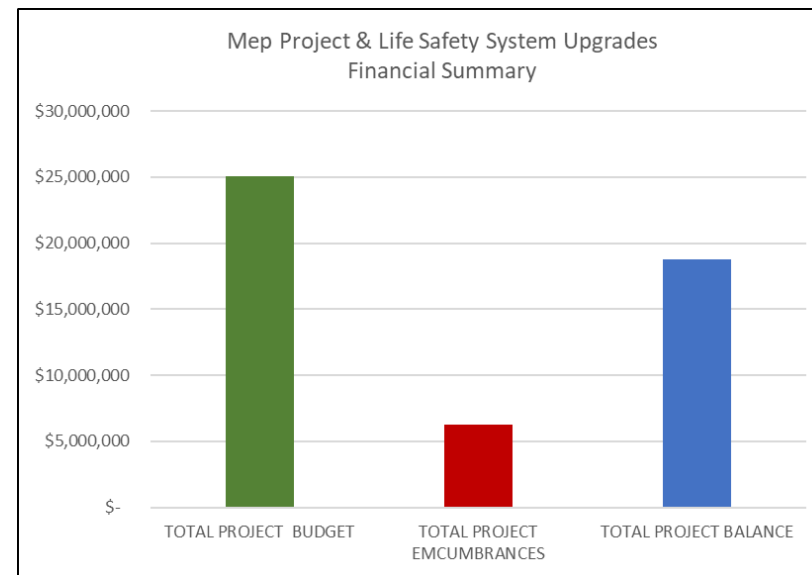
**Bear Creek Intermediate Rooftop Unit Replacement**



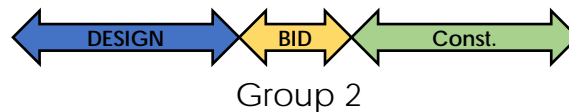
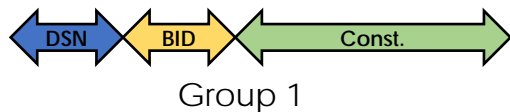
# Projects in Construction

## MEP Projects and Life Safety System Upgrades Project Metrics

MEP Projects and Life Safety System Upgrades			
PROJECT BUDGET	CONSTRUCTION	ARCH/ ENGINEER	FF&E & TECHNOLOGY
MEP Projects and Life Safety System Upgrades	\$ 24,005,000	\$ 1,089,100	\$ -
<b>SUB TOTAL</b>	\$ 24,005,000	\$ 1,089,100	\$ -
<b>TOTAL PROJECT BUDGET</b>	\$ 25,094,100		
PROJECT ENCUMBRANCES			
Construction	\$ -	\$ -	\$ -
Architect Fee	\$ -	\$ -	\$ -
Engineer Fee (IEG)	\$ -	\$ 307,977.40	\$ -
City Permitting Fee	\$ -	\$ -	\$ -
FF&E (AMS, Lockridge Priest, Schneider Elec)	\$ -	\$ -	\$ 5,986,375.92
Technology	\$ -	\$ -	\$ -
<b>SUB TOTAL</b>	\$ -	\$ 307,977.40	\$ 5,986,375.92
<b>TOTAL PROJECT EMCUMBRANCES</b>	\$ 6,294,353.32		
<b>TOTAL PROJECT BALANCE</b>	\$ 18,799,747		



2020												2021											
Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec

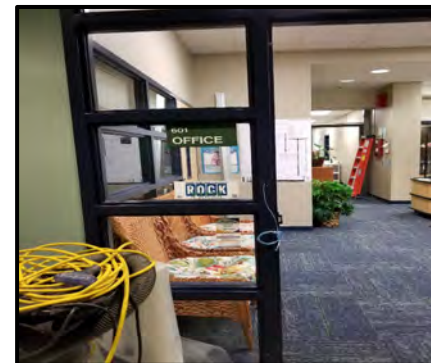




# Projects in Construction

## Campus Security Initiative

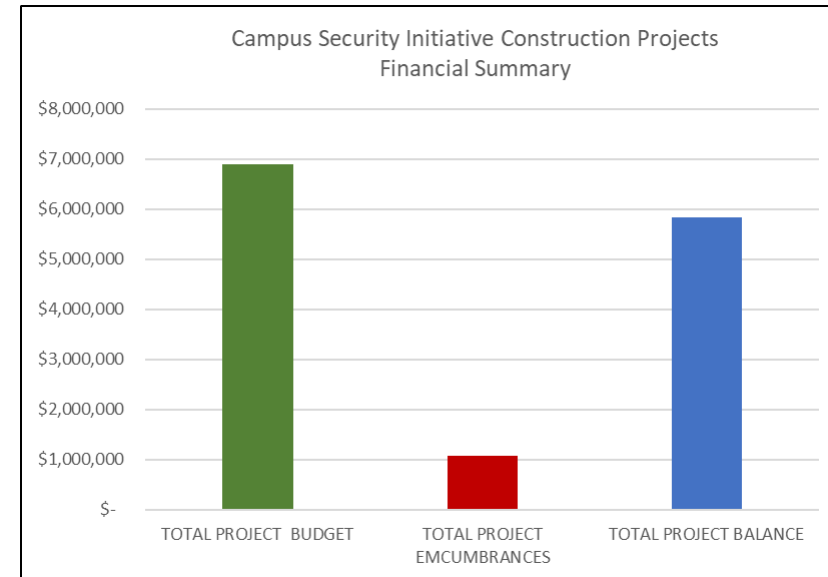
- Construction Budget \$6,324,000
- This project was impacted by COVID-19 and requires after hours and weekend work to complete it,
- The scope of work includes renovations to KISD campus vestibules. Phase 1 includes 23 campuses starting this summer and scheduled to be completed by December 2021.
- All 23 campuses are in construction. The work is anticipated to be substantially complete prior to the start of the Spring semester.
- Phase 2 work is in design and will be bid in late spring to be completed the summer of 2021.
- The Security Department has purchased Access Control System equipment in the amount of \$516,505, and cameras and video management equipment in the amount of \$3,111,555 that will be installed within the vestibules.
- The Security Department has purchased card readers, door position switches, fisheye cameras, intercoms and camera licenses in the amount of \$366,325 that will be installed within the vestibules



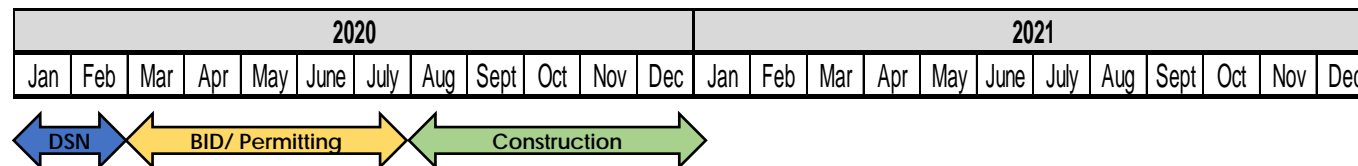
# Projects in Construction

## Campus Security Initiative Project Metrics

CAMPUS SECURITY INITIATIVE CONSTRUCTION PROJECTS			
PROJECT BUDGET	CONSTRUCTION	ARCH/ ENGINEER	FF&E & TECHNOLOGY
Campus Security Initiative Construction Projects	\$ 6,324,000	\$ 574,000	\$ -
<b>SUB TOTAL</b>	<b>\$ 6,324,000</b>	<b>\$ 574,000</b>	<b>\$ -</b>
<b>TOTAL PROJECT BUDGET</b>	<b>\$ 6,898,000</b>		
PROJECT ENCUMBRANCES			
Construction (Nouveau)	\$ 670,800.00	\$ -	\$ -
Architect Fee (VLK)	\$ -	\$ 201,500.00	\$ -
Engineer Fee (VLK Crisis Counseling Suites)	\$ -	\$ 197,106.00	\$ -
City Permitting Fee	\$ -	\$ -	\$ -
Furniture Fixtures & Equipment	\$ -	\$ -	\$ -
Technology	\$ -	\$ -	\$ -
<b>SUB TOTAL</b>	<b>\$ 670,800.00</b>	<b>\$ 398,606.00</b>	<b>\$ -</b>
<b>TOTAL PROJECT EMCUMBRANCES</b>	<b>\$ 1,069,406.00</b>		
<b>TOTAL PROJECT BALANCE</b>	<b>\$ 5,828,594</b>		



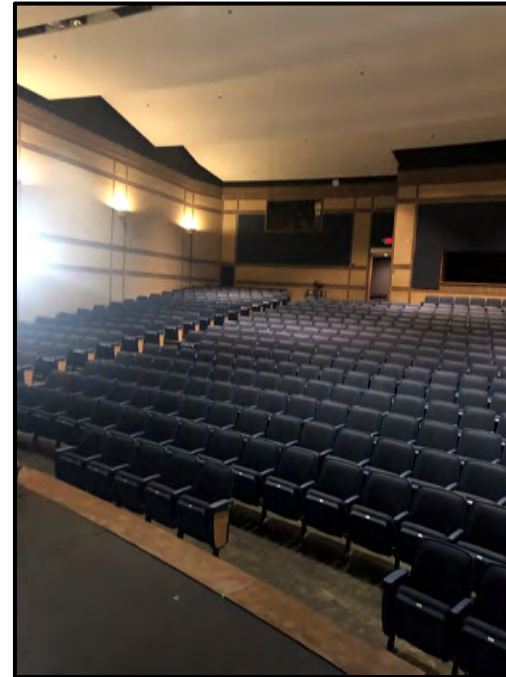
**Note:** \$3.4M is allocated towards the Crisis Counseling Center Suites project



# Projects in Construction

## Improvements to High School Auditoriums

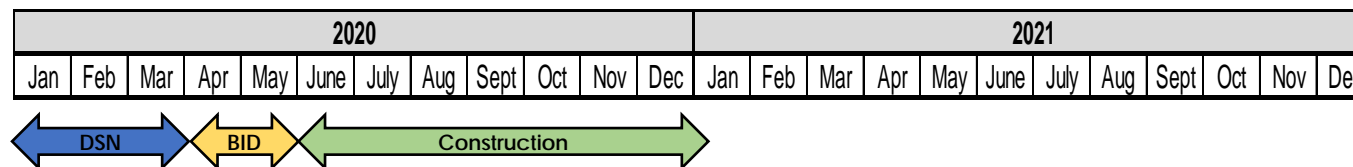
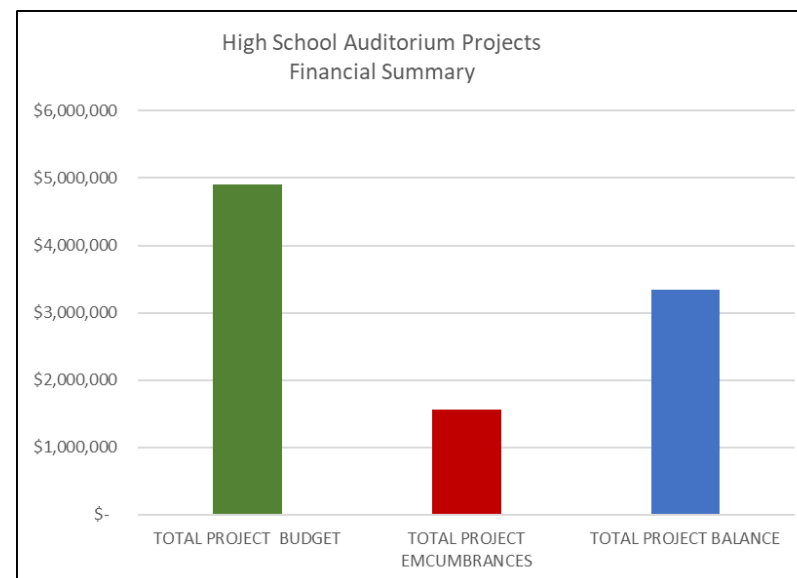
- Construction Budget \$4,540,000
- Phase 1 scope of work includes renovation of theatrical rigging systems at the Auditorium Stages to include:
  - Refurbishment and replacement of selected lineset components.
  - Reinstallation of stage drapery and tracks.
  - Re-work of controls
  - Repair and/or replacement of damaged existing components as described below
  - Replaced and new motorized hoists.
  - Inspection, repair and/or replacement of damaged existing components to be applied to the allowance as listed below.
  - COVID-19 supply chain delays are impacting the schedule
- Replacement of select carpet, auditorium seating, and control booths
- Replacement of stage curtains and auditorium lighting is in planning
- Flooring work and seating are underway and control booths are near substantial completion.
- Project will be completed January 2021



# Projects in Construction

## Improvements to High School Auditoriums Project Metrics

HIGH SCHOOL AUDITORIUM EQUIPMENT/SYSTEM UPGRADE PROJECTS			
PROJECT BUDGET	CONSTRUCTION	ARCH/ ENGINEER	FF&E & TECHNOLOGY
Campus Security Initiative Construction Projects	\$ 4,540,000	\$ 360,000	\$ -
<b>SUB TOTAL</b>	<b>\$ 4,540,000</b>	<b>\$ 360,000</b>	<b>\$ -</b>
<b>TOTAL PROJECT BUDGET</b>	<b>\$ 4,900,000</b>		
PROJECT ENCUMBRANCES			
Construction (Goldsmith, Batts AVL )	\$ 1,146,140.21	\$ -	\$ -
Architect Fee (VLK)	\$ -	\$ 12,197.46	\$ -
Engineer Fee (WHJW)	\$ -	\$ 75,000.00	\$ -
City Permitting Fee	\$ -	\$ -	\$ -
FF&E (Lonestar Furnishings, Gomez Flooring)	\$ -	\$ -	\$ 328,261.25
Technology	\$ -	\$ -	\$ -
<b>SUB TOTAL</b>	<b>\$ 1,146,140.21</b>	<b>\$ 87,197.46</b>	<b>\$ 328,261.25</b>
<b>TOTAL PROJECT EMCUMBRANCES</b>	<b>\$ 1,561,598.92</b>		
<b>TOTAL PROJECT BALANCE</b>	<b>\$ 3,338,401</b>		



# Projects in Construction

## Security Infrastructure Projects and Device Purchases

- Technology Budget \$11,419,495
- The scope of work includes purchasing applicable upgrades to campus security cameras, access controls equipment, intercom systems, emergency notification system, and radios.
- To date some security cameras, access controls equipment, radios and TeleCenter equipment have been purchased in the amount of \$5,085,633.10

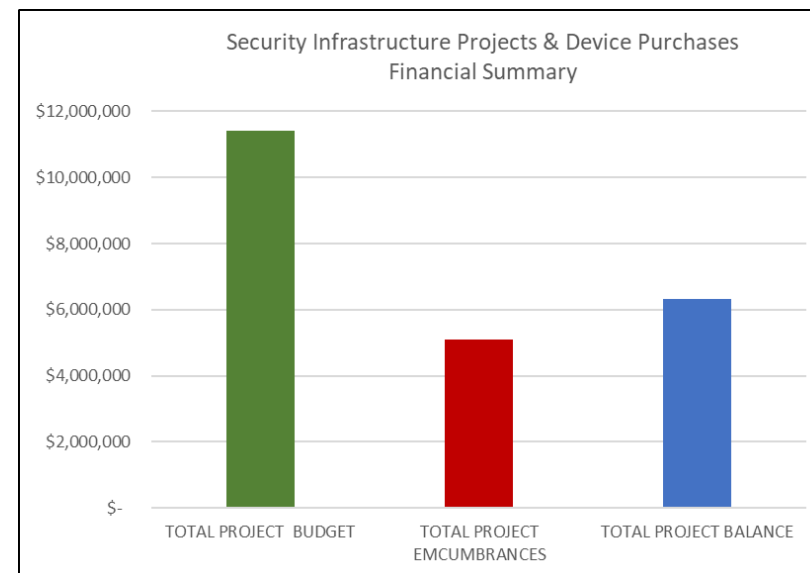




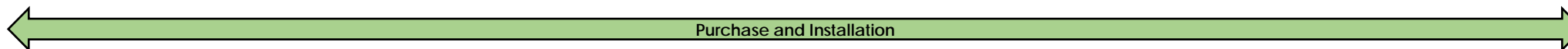
# Projects in Construction

## Security Infrastructure Projects and Device Purchases Metrics

SECURITY INFRASTRUCTURE PROJECTS AND DEVICE PURCHASES			
PROJECT BUDGET	CONSTRUCTION	ARCH/ ENGINEER	FF&E & TECHNOLOGY
Security Infrastructure Projects and Device Purchases	\$ -	\$ -	\$ 11,419,495
<b>SUB TOTAL</b>	\$ -	\$ -	\$ 11,419,495
<b>TOTAL PROJECT BUDGET</b>	\$ 11,419,495		
PROJECT ENCUMBRANCES			
Construction	\$ -	\$ -	\$ -
Architect Fee	\$ -	\$ -	\$ -
Engineer Fee	\$ -	\$ -	\$ -
City Permitting Fee	\$ -	\$ -	\$ -
Furniture Fixtures & Equipment (Entech)	\$ -	\$ -	\$ 5,490,426.74
Technology	\$ -	\$ -	\$ -
<b>SUB TOTAL</b>	\$ -	\$ -	\$ 5,490,426.74
<b>TOTAL PROJECT EMCUMBRANCES</b>	\$ 5,085,633.10		
<b>TOTAL PROJECT BALANCE</b>	\$ 6,333,862		



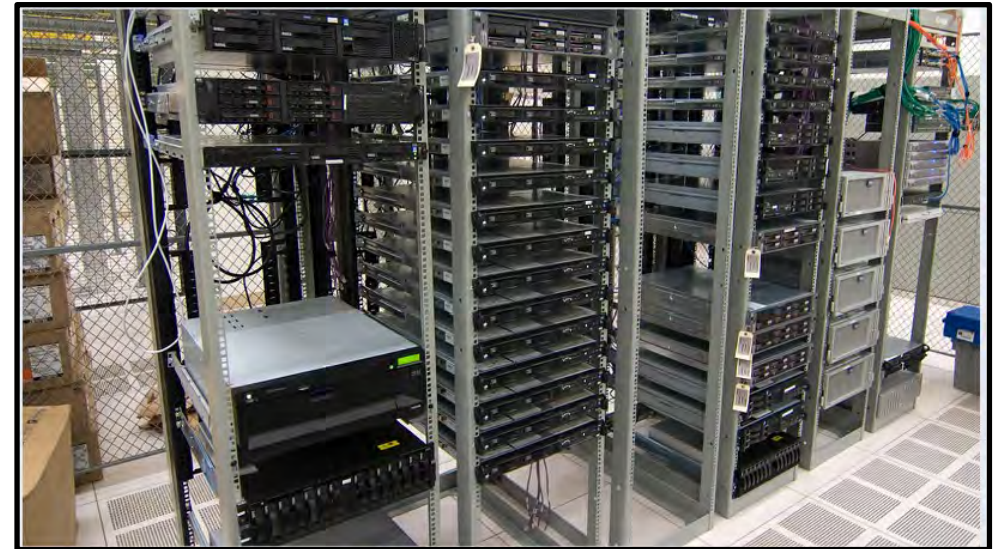
2020												2021												2022											
Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec



# Projects in Construction

## Technology Infrastructure Projects and Device Purchases

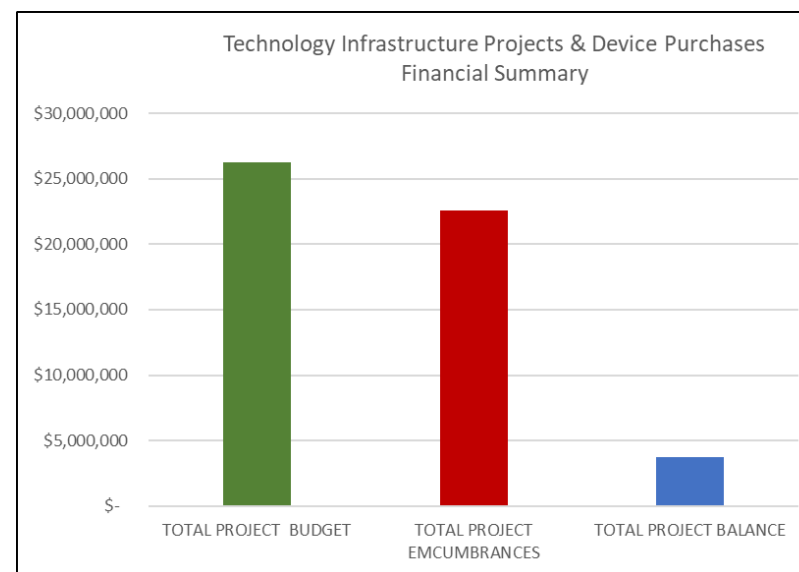
- Equipment Budget \$26,291,177
- Equipment purchases and upgrades include:
  - Upgraded District Phone System
  - Installation of Updated Wireless Infrastructure (first phase)
    - Access points will be updated at all campuses throughout KISD
    - Keller ISD will be contracting with Sirius Computer Solutions to perform this work
  - Purchase of CTE Classroom Devices
  - Computer (hardware) Refresh for teachers and students
  - UPS Batteries
  - Projectors/ Displays
  - Wi-Fi Infrastructure
  - Cabling Infrastructure/ Replacement



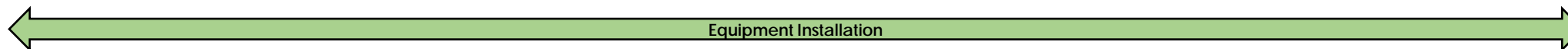
# Projects in Construction

## Technology Infrastructure Projects and Device Purchases Project Metrics

TECHNOLOGY INFRASTRUCTURE PROJECTS AND DEVICE PURCHASES			
PROJECT BUDGET	CONSTRUCTION	ARCH/ ENGINEER	FF&E & TECHNOLOGY
Technology Infrastructure Projects and Device Purchase	\$ -	\$ -	\$ 26,291,177
<b>SUB TOTAL</b>	\$ -	\$ -	\$ 26,291,177
<b>TOTAL PROJECT BUDGET</b>	\$ 26,291,177		
PROJECT ENCUMBRANCES			
Construction	\$ -	\$ -	\$ -
Architect Fee	\$ -	\$ -	\$ -
Engineer Fee	\$ -	\$ -	\$ -
City Permitting Fee	\$ -	\$ -	\$ -
Furniture Fixtures & Equipment	\$ -	\$ -	\$ -
Technology	\$ -	\$ -	\$ 22,574,062.90
<b>SUB TOTAL</b>	\$ -	\$ -	\$ 22,574,062.90
<b>TOTAL PROJECT EMCUMBRANCES</b>	\$ 22,574,062.90		
<b>TOTAL PROJECT BALANCE</b>	\$ 3,717,114		



2020												2021												2022											
Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec





# Projects in Design

## Parkview Elementary School Rebuild

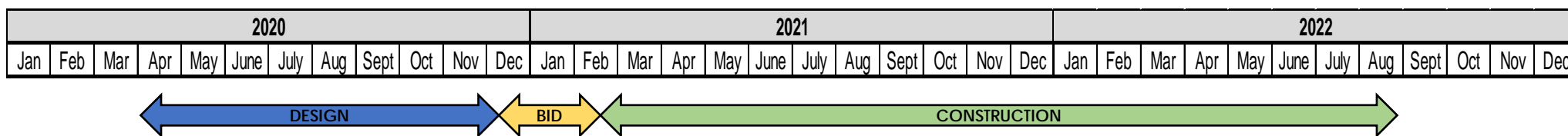
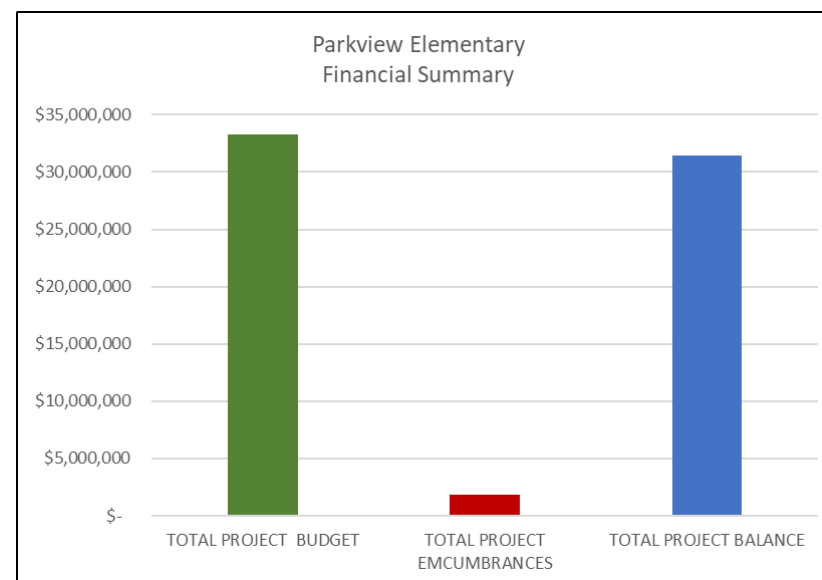
- Construction Budget \$27,821,972
- Design will be submitted to City for Permitting mid December
- Construction scheduled to proceed February 2021
- Construction is scheduled to be completed by August 2022



# Projects in Design

## Parkview Elementary School Rebuild Project Metrics

PARKVIEW ELEMENTARY RE-BUILD PROJECT			
PROJECT BUDGET	CONSTRUCTION	ARCH/ ENGINEER	FF&E & TECHNOLOGY
Parkview Elementary Re-Build Project	\$ 27,821,972	\$ 2,782,196	\$ 2,705,293
<b>SUB TOTAL</b>	<b>\$ 27,821,972</b>	<b>\$ 2,782,196</b>	<b>\$ 2,705,293</b>
<b>TOTAL PROJECT BUDGET</b>	<b>\$ 33,309,461</b>		
PROJECT ENCUMBRANCES			
Construction (Steele & Freeman, Inc.)	\$ 3,430.35	\$ -	\$ -
Architect Fee (VLK)	\$ -	\$ 1,758,601.76	\$ -
Engineer Fee (D&S, Farmer Env, Alpha Consulting Eng)	\$ -	\$ 36,370.00	\$ -
City Permitting Fee	\$ -	\$ -	\$ -
Furniture Fixtures & Equipment	\$ -	\$ -	\$ -
Technology	\$ -	\$ -	\$ 27,776.86
<b>SUB TOTAL</b>	<b>\$ 3,430.35</b>	<b>\$ 1,794,971.76</b>	<b>\$ 27,776.86</b>
<b>TOTAL PROJECT EMCUMBRANCES</b>	<b>\$ 1,826,178.97</b>		
<b>TOTAL PROJECT BALANCE</b>	<b>\$ 31,483,282</b>		



# Projects in Design

## Whitley Road Elementary School Rebuild

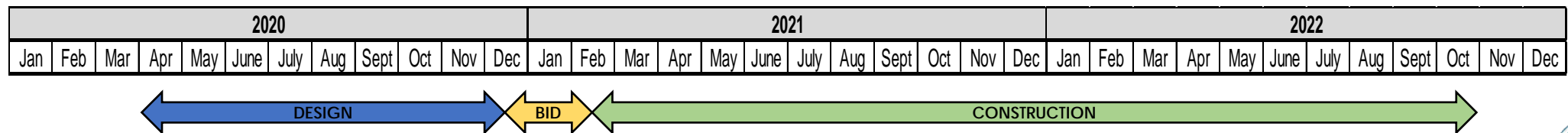
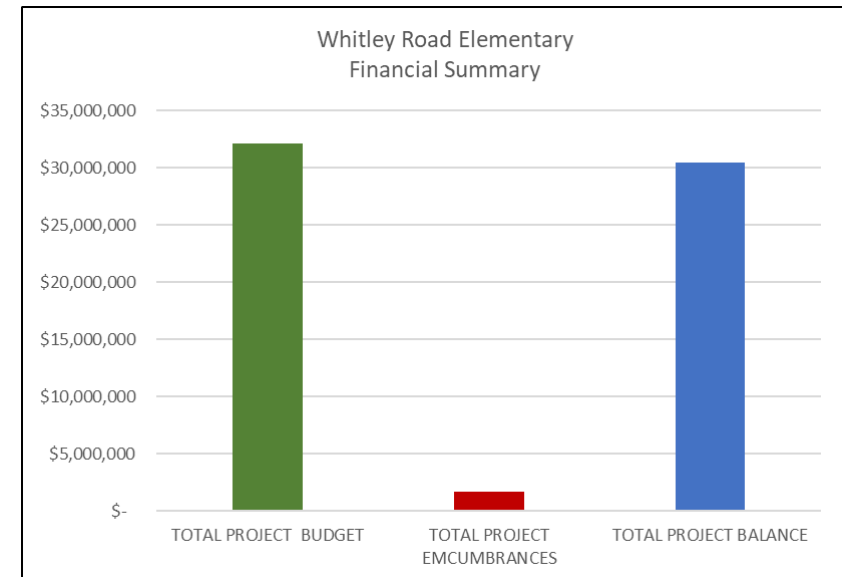
- Construction Budget \$26,949,742
- Design will be submitted to City for Permitting mid December
- Construction scheduled to proceed February 2021
- Construction is scheduled to be completed by October 2022
- Working through construction phasing with Steele Freeman to confirm the project duration



# Projects in Design

## Whitley Road Elementary School Rebuild Project Metrics

WHITLEY ROAD ELEMENTARY RE-BUILD PROJECT			
PROJECT BUDGET	CONSTRUCTION	ARCH/ ENGINEER	FF&E & TECHNOLOGY
Whitley Road Elementary Re-Build Project	\$ 26,949,742	\$ 2,694,974	\$ 2,455,514
<b>SUB TOTAL</b>	<b>\$ 26,949,742</b>	<b>\$ 2,694,974</b>	<b>\$ 2,455,514</b>
<b>TOTAL PROJECT BUDGET</b>	<b>\$ 32,100,230</b>		
PROJECT ENCUMBRANCES			
Construction (Steele & Freeman, Inc.)	\$ -	\$ -	\$ -
Architect Fee (VLK)	\$ -	\$ 1,610,046.76	\$ -
Engineer Fee (D&S, Alpha Consulting Eng)	\$ -	\$ 35,100.00	\$ -
City Permitting Fee	\$ -	\$ -	\$ -
Furniture Fixtures & Equipment	\$ -	\$ -	\$ -
Technology	\$ -	\$ -	\$ 27,776.86
<b>SUB TOTAL</b>	<b>\$ -</b>	<b>\$ 1,645,146.76</b>	<b>\$ 27,776.86</b>
<b>TOTAL PROJECT ENCUMBRANCES</b>	<b>\$ 1,672,923.62</b>		
<b>TOTAL PROJECT BALANCE</b>	<b>\$ 30,427,306</b>		

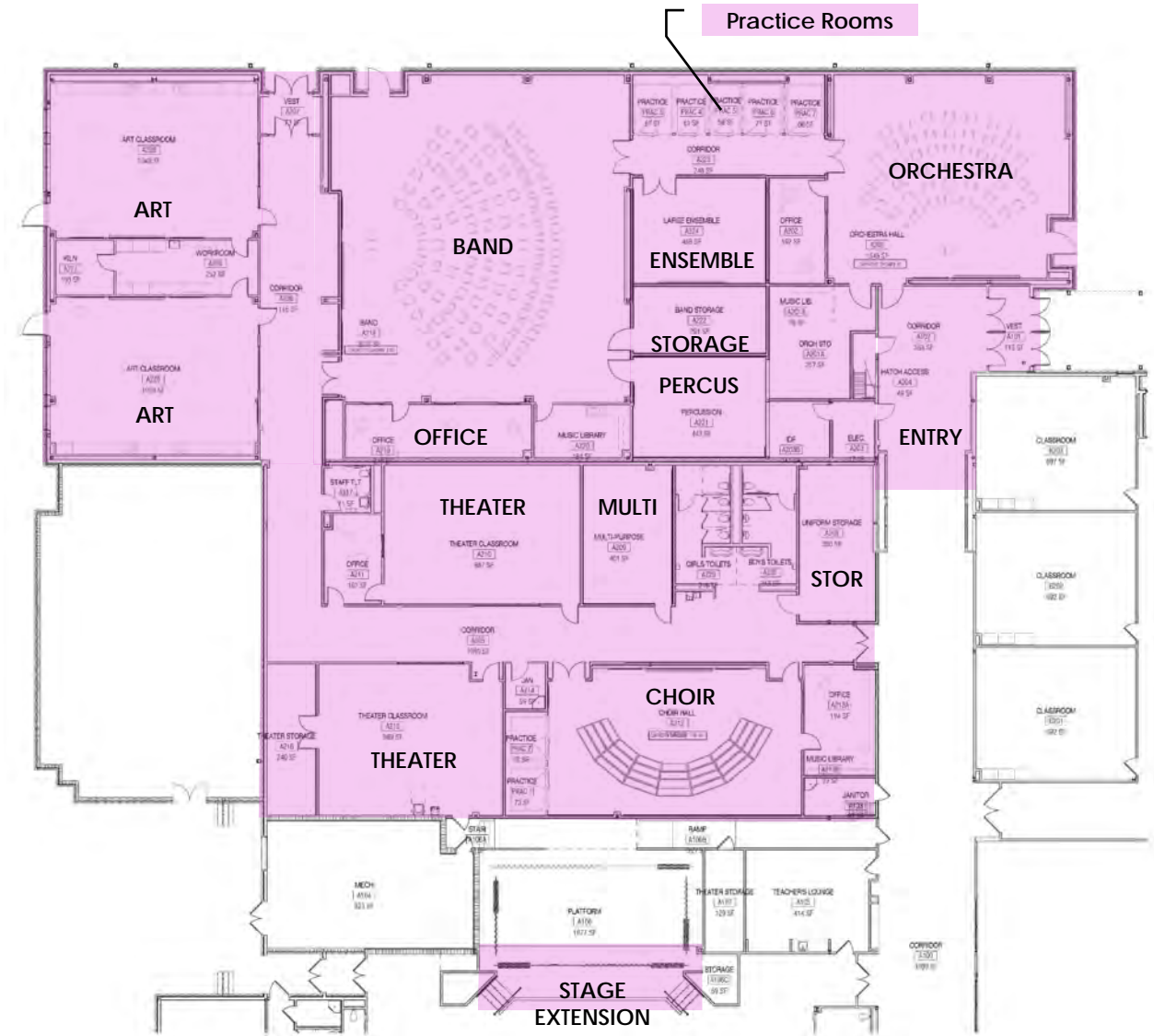




# Projects in Design

## Fossil Hill Middle School Fine Arts Addition

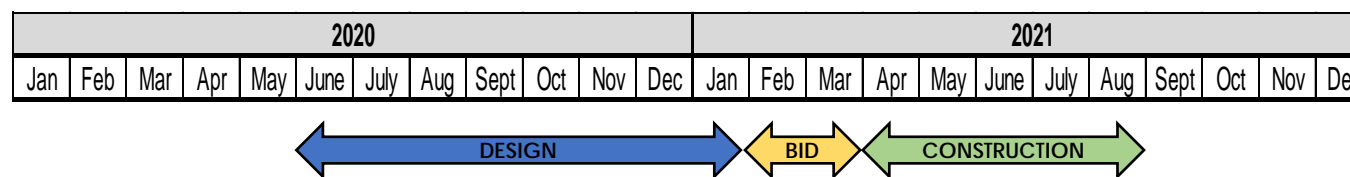
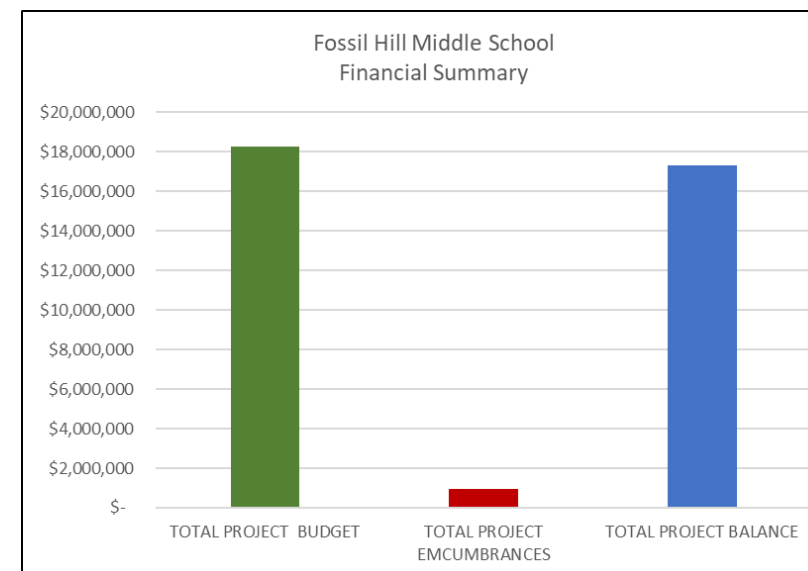
- Construction Budget \$15,550,053
- Design should be completed the end of January 2021
- Construction is scheduled to commence early April 2021
- Construction is scheduled to be completed by August 2022



# Projects in Design

## Fossil Hill Middle School Fine Arts Addition Project Metrics

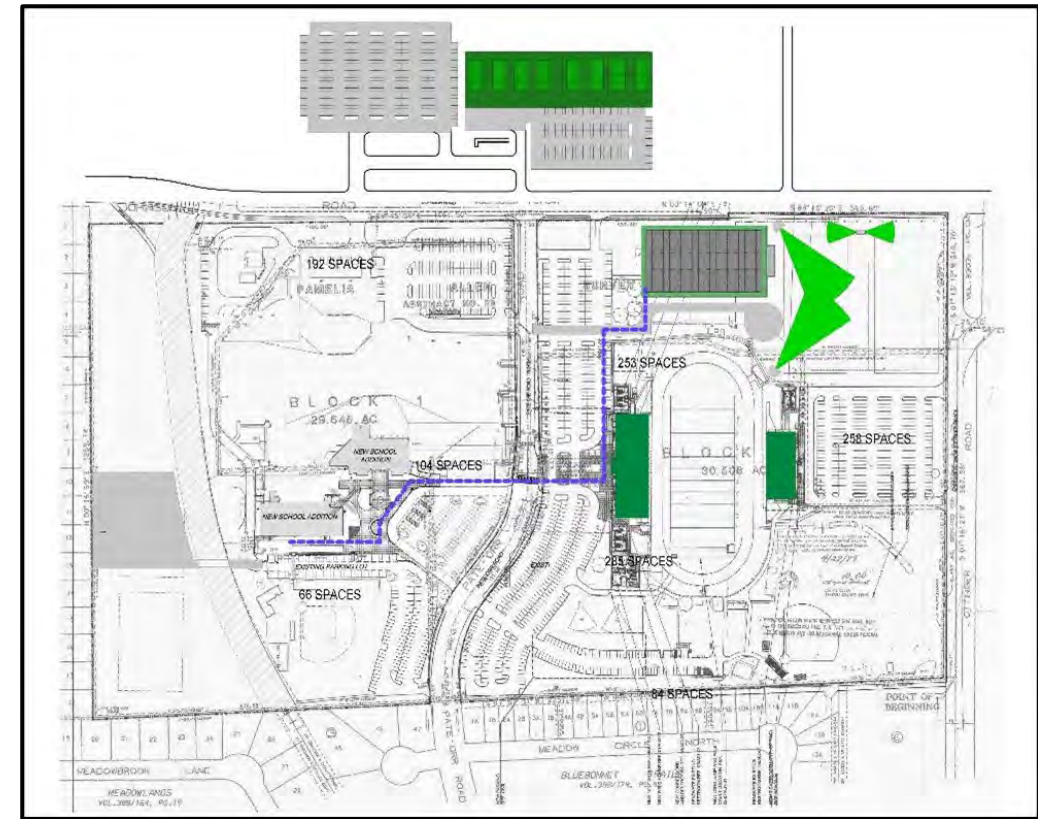
FOSSIL HILL MIDDLE SCHOOL RENOVATION PROJECT			
PROJECT BUDGET	CONSTRUCTION	ARCH/ ENGINEER	FF&E & TECHNOLOGY
Fossil Hill Middle School Renovation Project	\$ 15,550,053	\$ 1,565,005	\$ 1,173,004
<b>SUB TOTAL</b>	\$ 15,550,053	\$ 1,565,005	\$ 1,173,004
<b>TOTAL PROJECT BUDGET</b>	\$ 18,288,062		
PROJECT ENCUMBRANCES			
Construction (Goldsmith Construction)	\$ 13,700.10	\$ -	\$ -
Architect Fee (VLK & Peloton Land Services)	\$ -	\$ 931,250.00	\$ -
Engineer Fee (Alpha Testing)	\$ -	\$ 8,400.00	\$ -
City Permitting Fee	\$ -	\$ -	\$ -
Furniture Fixtures & Equipment	\$ -	\$ -	\$ -
Technology	\$ -	\$ -	\$ -
<b>SUB TOTAL</b>	\$ 13,700.10	\$ 939,650.00	\$ -
<b>TOTAL PROJECT EMCUMBRANCES</b>	\$ 953,350.10		
<b>TOTAL PROJECT BALANCE</b>	\$ 17,334,712		



# Projects in Design

## Indoor Extra-Curricular Program Facility at Keller High School

- Construction Budget \$10,626,000
- Geotech analysis is underway
- Facility Design to be completed the end of February 2021
- Tennis courts design in progress construction scheduled for this summer to avoid disruption during the facility construction time frame.
- Facility scheduled for construction December 2021 with a target completion date at the end of July 2022.

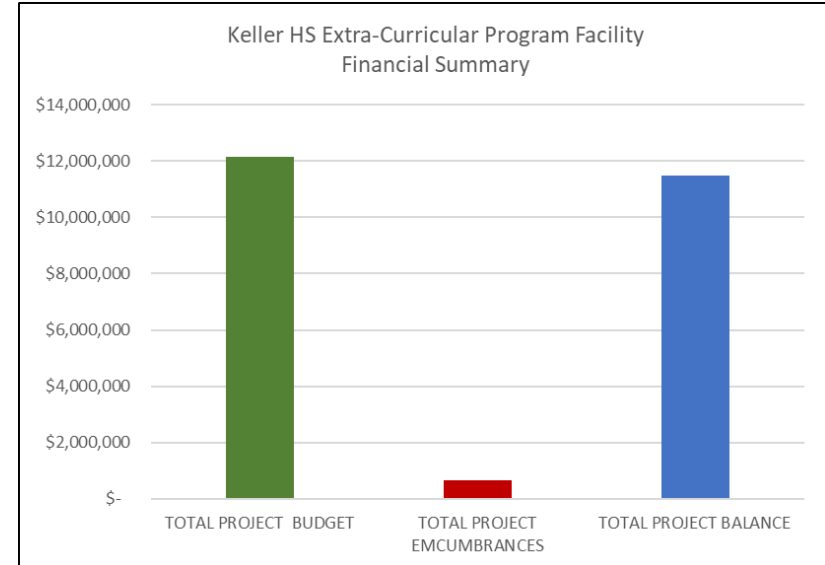


Tennis Courts being relocated to overflow lot

# Projects in Design

## Indoor Extra-Curricular Program Facility at Keller High School Project Metrics

KELLER HS INDOOR EXTRA-CURRICULAR PROGRAM FACILITY			
PROJECT BUDGET	CONSTRUCTION	ARCH/ ENGINEER	FF&E & TECHNOLOGY
Keller HS Indoor Extra-Curricular Program Facility	\$ 10,626,000	\$ 1,088,193	\$ 426,490
<b>SUB TOTAL</b>	<b>\$ 10,626,000</b>	<b>\$ 1,088,193</b>	<b>\$ 426,490</b>
<b>TOTAL PROJECT BUDGET</b>	<b>\$ 12,140,683</b>		
PROJECT ENCUMBRANCES			
Construction	\$ -	\$ -	\$ -
Architect Fee (VLK)	\$ -	\$ 615,000.00	\$ -
Engineer Fee (Alpha Testing)	\$ 14,947.51	\$ 14,947.51	\$ -
City Permitting Fee	\$ -	\$ -	\$ -
Furniture Fixtures & Equipment	\$ -	\$ -	\$ -
Technology	\$ -	\$ -	\$ -
<b>SUB TOTAL</b>	<b>\$ 14,947.51</b>	<b>\$ 629,947.51</b>	<b>\$ -</b>
<b>TOTAL PROJECT ENCUMBRANCES</b>	<b>\$ 644,895.02</b>		
<b>TOTAL PROJECT BALANCE</b>	<b>\$ 11,495,788</b>		



2020												2021												2022											
Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec

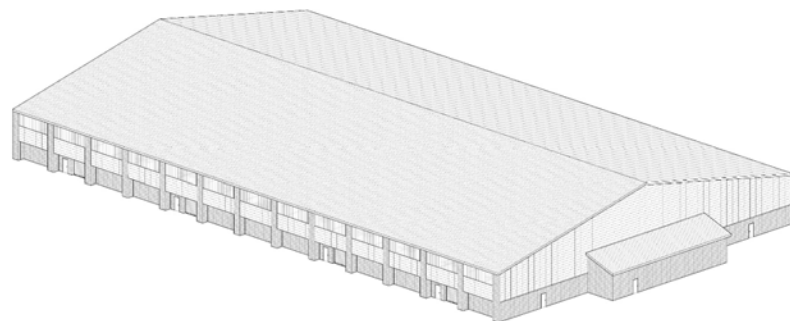




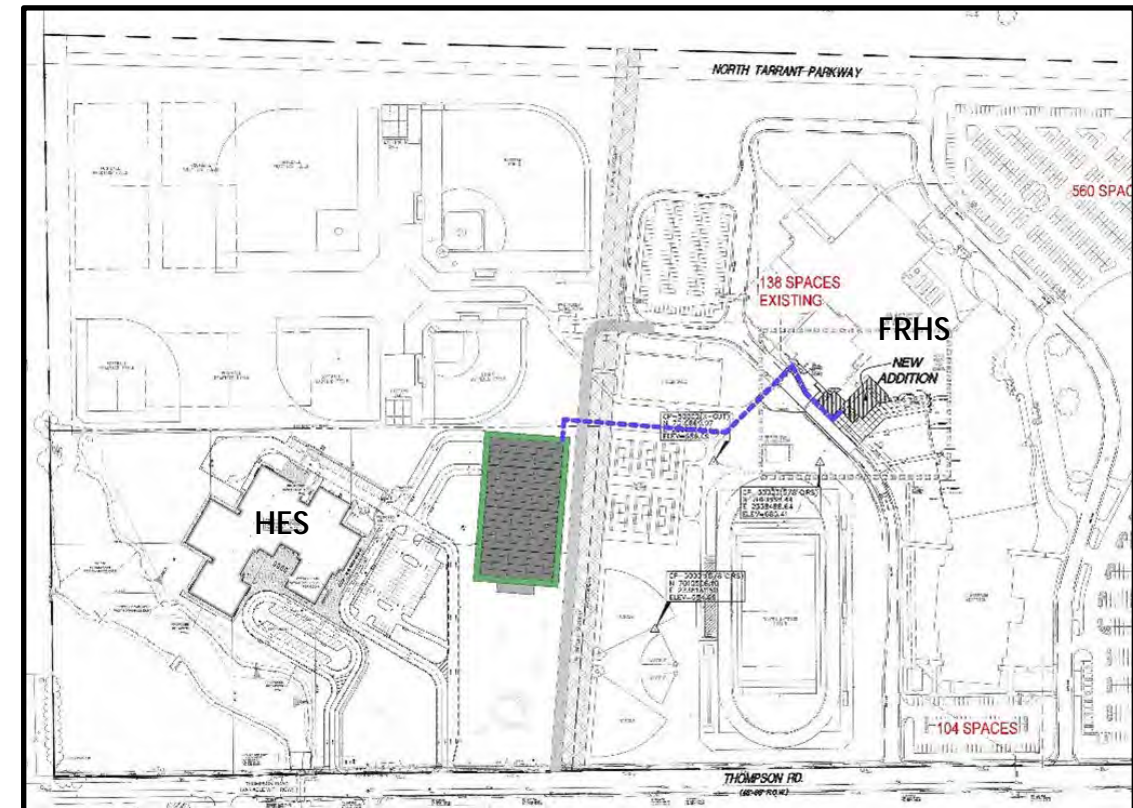
# Projects in Design

## Indoor Extra-Curricular Program Facility at Fossil Ridge High School

- Construction Budget \$10,626,000
- Geotech analysis is underway
- Facility Design to be completed the end of February 2021
- Demolition of the Existing HES campus is required before construction can be started
- Facility scheduled for construction December 2021 with a target completion date at the end of July 2022.



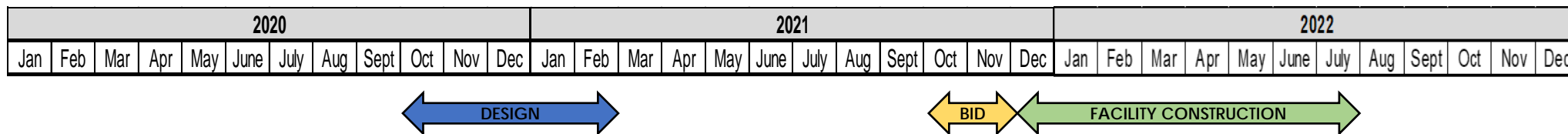
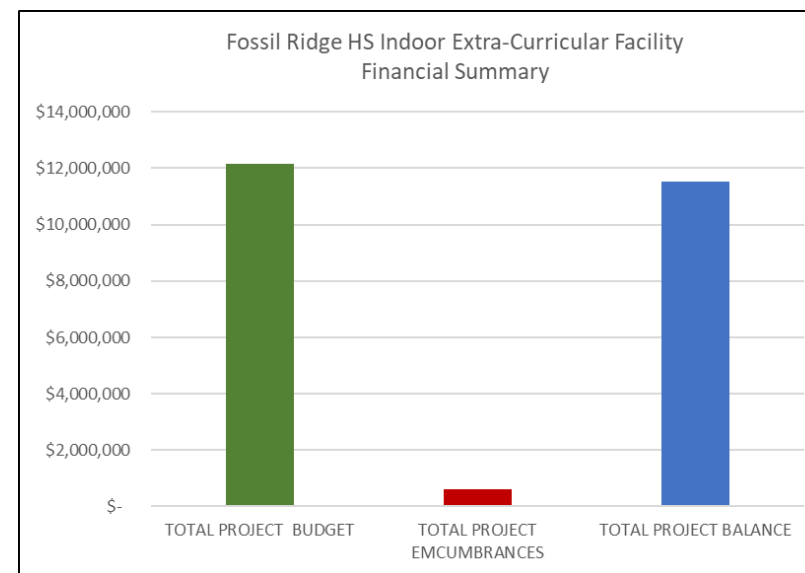
1 3D-SE VIEW  
SCALE



# Projects in Design

## Indoor Extra-Curricular Program Facility at Fossil Ridge High School Project Metrics

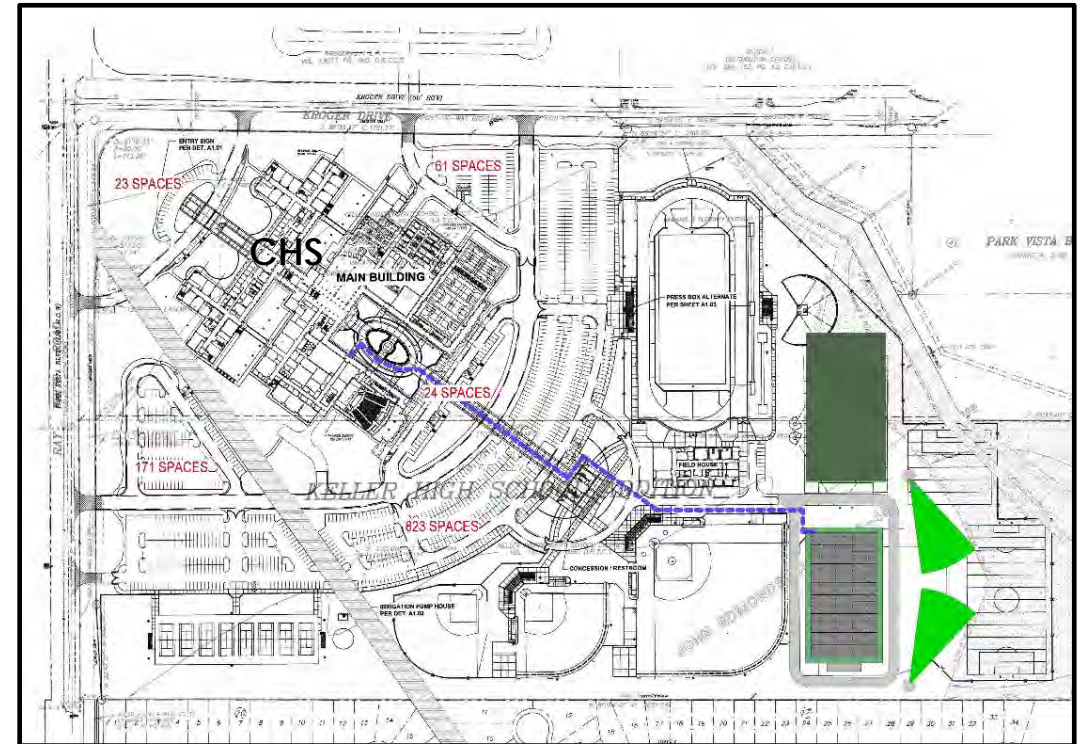
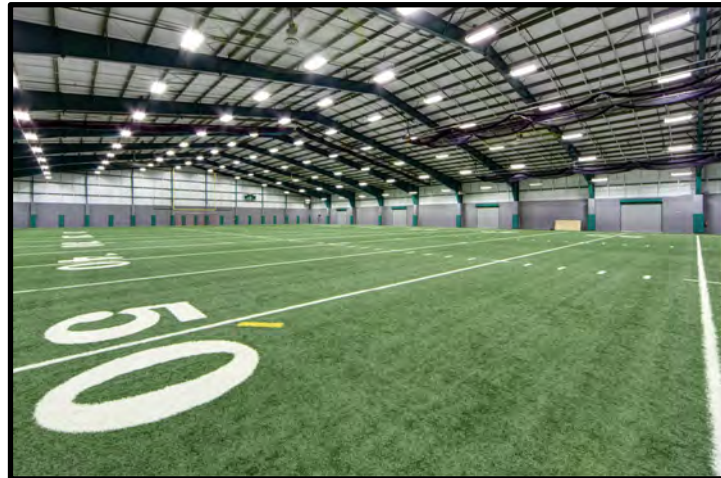
FOSSIL RIDGE HS INDOOR EXTRA-CURRICULAR PROGRAM FACILITY			
PROJECT BUDGET	CONSTRUCTION	ARCH/ ENGINEER	FF&E & TECHNOLOGY
Fossil Ridge HS Indoor Extra-Curricular Program Facility	\$ 10,626,000	\$ 1,088,193	\$ 426,490
<b>SUB TOTAL</b>	<b>\$ 10,626,000</b>	<b>\$ 1,088,193</b>	<b>\$ 426,490</b>
<b>TOTAL PROJECT BUDGET</b>	<b>\$ 12,140,683</b>		
PROJECT ENCUMBRANCES			
Construction	\$ -	\$ -	\$ -
Architect Fee (VLK)	\$ -	\$ 615,000.00	\$ -
Engineer Fee (D&S Engineering)	\$ -	\$ 9,739.31	\$ -
City Permitting Fee	\$ -	\$ -	\$ -
Furniture Fixtures & Equipment	\$ -	\$ -	\$ -
Technology	\$ -	\$ -	\$ -
<b>SUB TOTAL</b>	<b>\$ -</b>	<b>\$ 624,739.31</b>	<b>\$ -</b>
<b>TOTAL PROJECT EMCUMBRANCES</b>	<b>\$ 624,739.31</b>		
<b>TOTAL PROJECT BALANCE</b>	<b>\$ 11,515,944</b>		



# Projects in Design

## Indoor Extra-Curricular Program Facility at Central High School

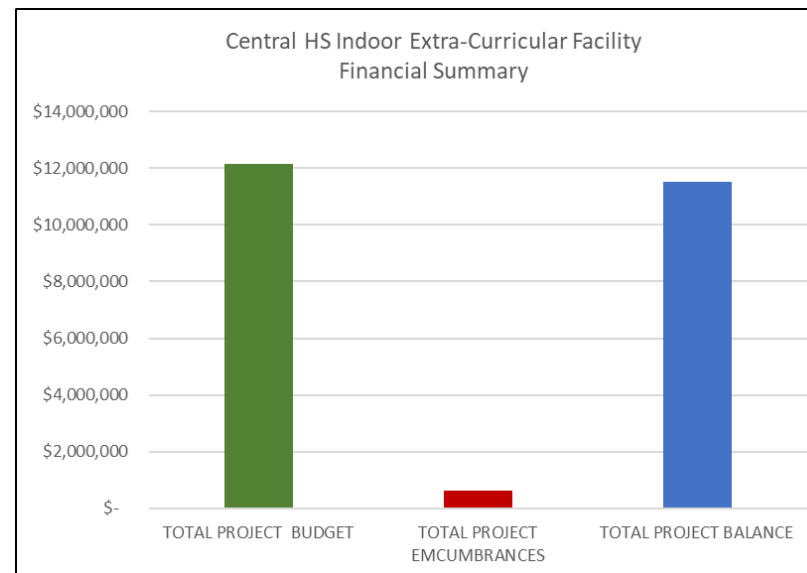
- Construction Budget \$10,626,000
- Geotech analysis is underway
- Design will be completed by the end of February 2021
- Central High School is scheduled to start construction in May of 2021 and be completed by December 2021.



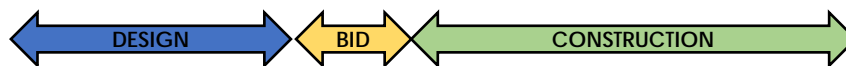
# Projects in Design

## Indoor Extra-Curricular Program Facility at Central High School Project Metrics

CENTRAL HS INDOOR EXTRA-CURRICULAR PROGRAM FACILITY			
PROJECT BUDGET	CONSTRUCTION	ARCH/ ENGINEER	FF&E & TECHNOLOGY
Central HS Indoor Extra-Curricular Program Facility	\$ 10,626,000	\$ 1,088,194	\$ 426,490
<b>SUB TOTAL</b>	<b>\$ 10,626,000</b>	<b>\$ 1,088,194</b>	<b>\$ 426,490</b>
<b>TOTAL PROJECT BUDGET</b>	<b>\$ 12,140,684</b>		
PROJECT ENCUMBRANCES			
Construction	\$ -	\$ -	\$ -
Architect Fee (VLK)	\$ -	\$ 615,000.00	\$ -
Engineer Fee (Alpha Testing)	\$ -	\$ 17,700.00	\$ -
City Permitting Fee	\$ -	\$ -	\$ -
Furniture Fixtures & Equipment	\$ -	\$ -	\$ -
Technology	\$ -	\$ -	\$ -
<b>SUB TOTAL</b>	<b>\$ -</b>	<b>\$ 632,700.00</b>	<b>\$ -</b>
<b>TOTAL PROJECT EMCUMBRANCES</b>	<b>\$ 632,700.00</b>		
<b>TOTAL PROJECT BALANCE</b>	<b>\$ 11,507,984</b>		



2020												2021												2022											
Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec

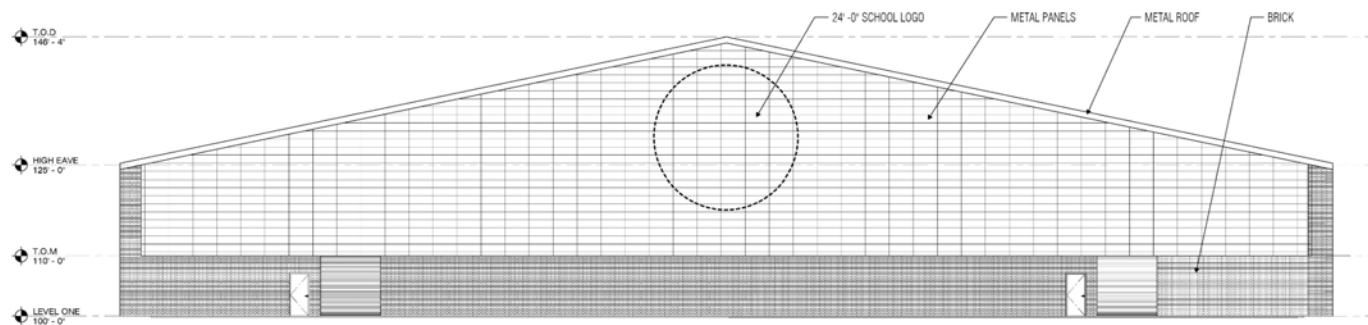
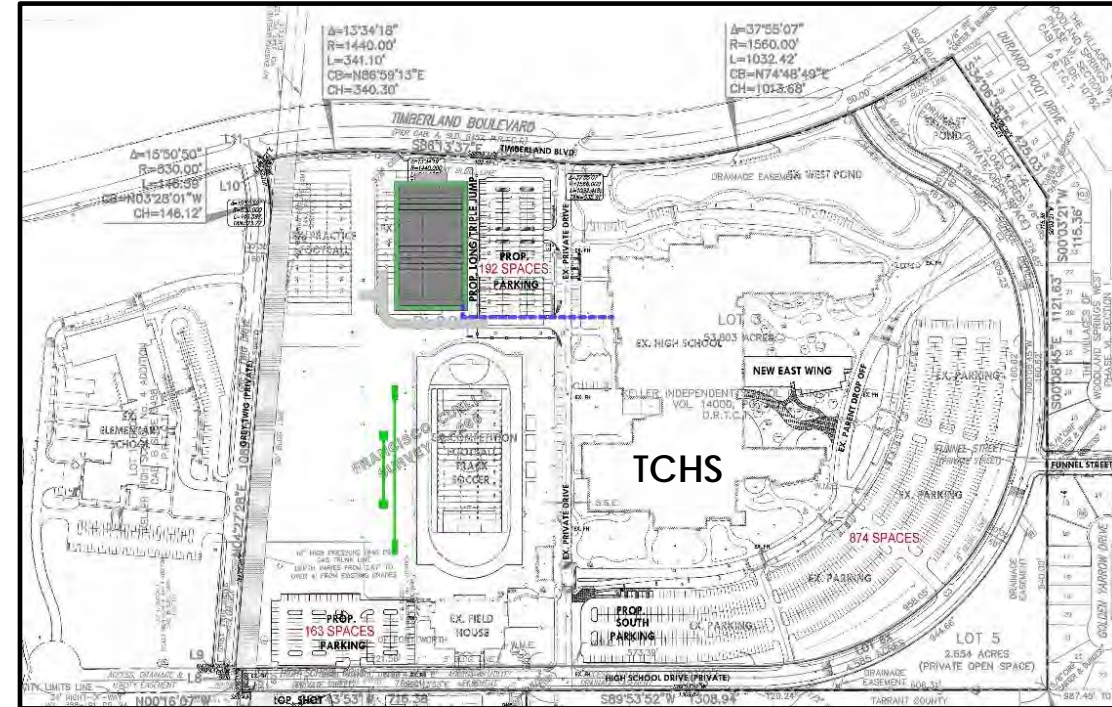




# Projects in Design

## Indoor Extra-Curricular Program Facility at Timber Creek High School

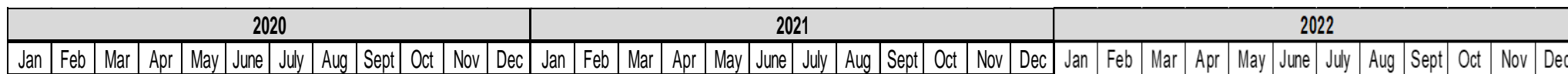
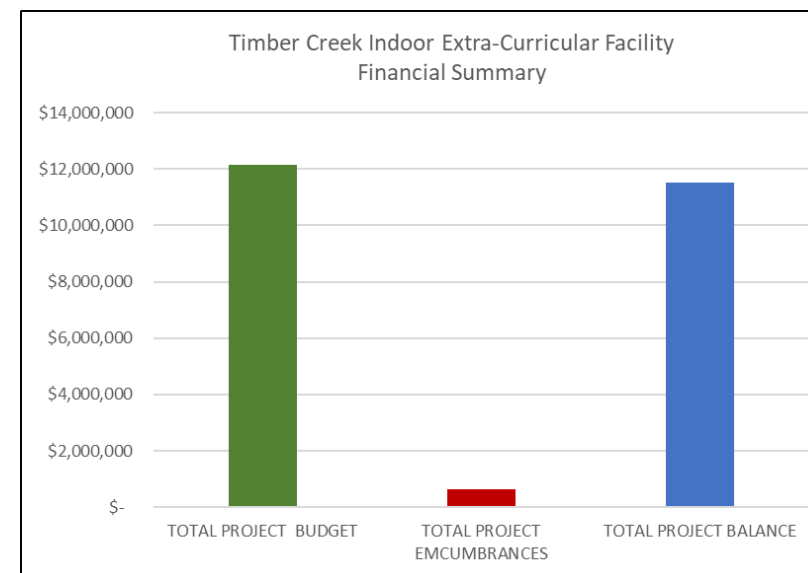
- Construction Budget \$10,626,000
- Geotech analysis is underway
- Design will be completed by the end of February 2021
- Construction is scheduled to commence May 2021 and be complete at the end of December 2021



# Projects in Design

## Indoor Extra-Curricular Program Facility at Timber Creek High School Project Metrics

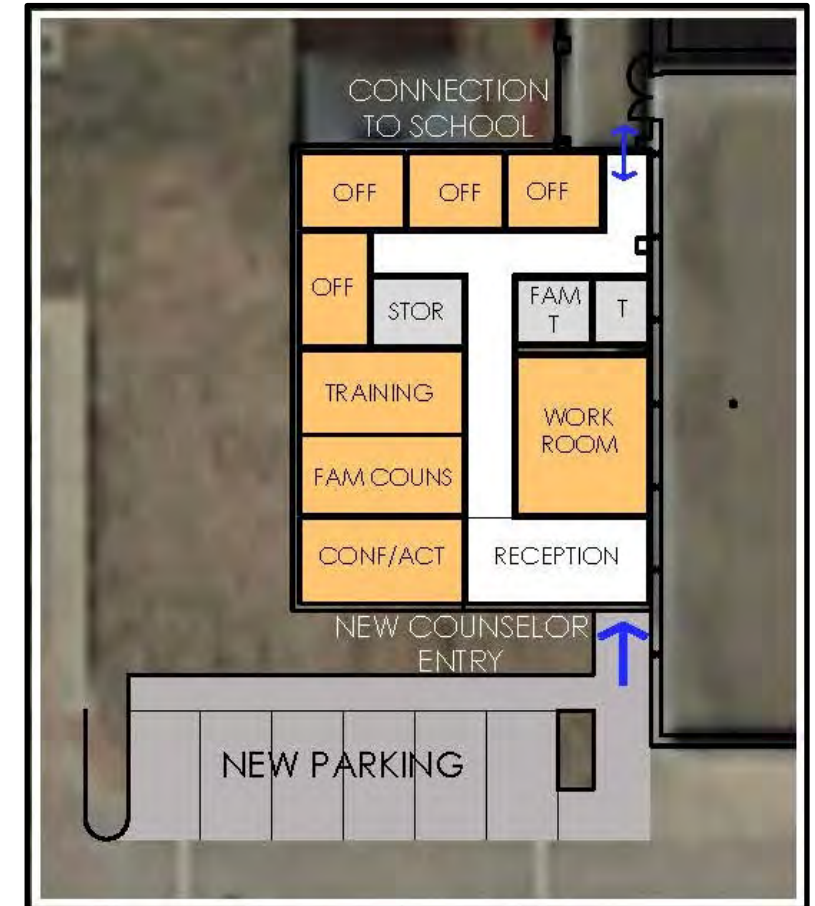
TIMBER CREEK HS INDOOR EXTRA-CURRICULAR PROGRAM FACILITY			
PROJECT BUDGET	CONSTRUCTION	ARCH/ ENGINEER	FF&E & TECHNOLOGY
Timber Creek HS Indoor Extra-Curricular Program Facility	\$ 10,626,000	\$ 1,088,194	\$ 426,490
<b>SUB TOTAL</b>	<b>\$ 10,626,000</b>	<b>\$ 1,088,194</b>	<b>\$ 426,490</b>
<b>TOTAL PROJECT BUDGET</b>	<b>\$ 12,140,684</b>		
PROJECT ENCUMBRANCES			
Construction	\$ -	\$ -	\$ -
Architect Fee (VLK)	\$ -	\$ 615,000.00	\$ -
Engineer Fee (Alpha Testing)	\$ -	\$ 17,700.00	\$ -
City Permitting Fee	\$ -	\$ -	\$ -
Furniture Fixtures & Equipment	\$ -	\$ -	\$ -
Technology	\$ -	\$ -	\$ -
<b>SUB TOTAL</b>	<b>\$ -</b>	<b>\$ 632,700.00</b>	<b>\$ -</b>
<b>TOTAL PROJECT ENCUMBRANCES</b>	<b>\$ 632,700.00</b>		
<b>TOTAL PROJECT BALANCE</b>	<b>\$ 11,507,984</b>		



# Projects in Design

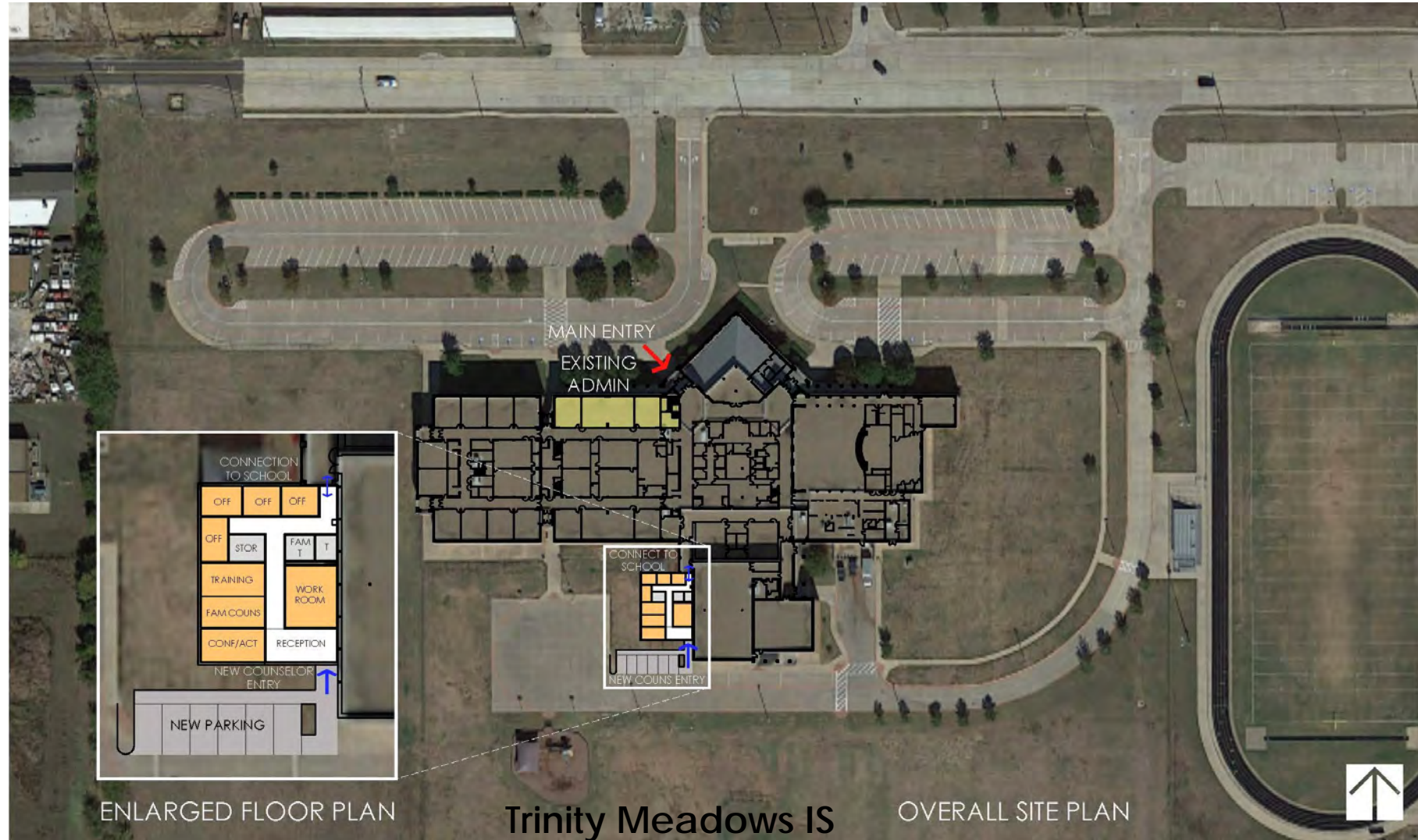
## Crisis Counseling Suites

- Construction Budget \$3,000,000
- Kickoff meeting held on Wednesday November 18, 2020
- Program considerations:
  - ✓ One suite per feeder pattern centrally located
  - ✓ Total program area approximately 3,000 SF.
  - ✓ Suites should have a separate entrance from the school for privacy
  - ✓ Suites will include a reception area, family counseling room, conference/activity room, training room, work room, 4 offices, storage, staff toilet, family toilet.
- Site Locations:
  - ✓ Trinity Meadows Intermediate School
  - ✓ Parkwood Hill Intermediate School
  - ✓ Chisholm Trail Intermediate School
  - ✓ Bear Creek Intermediate School





# Projects in Design



ENLARGED FLOOR PLAN

Trinity Meadows IS

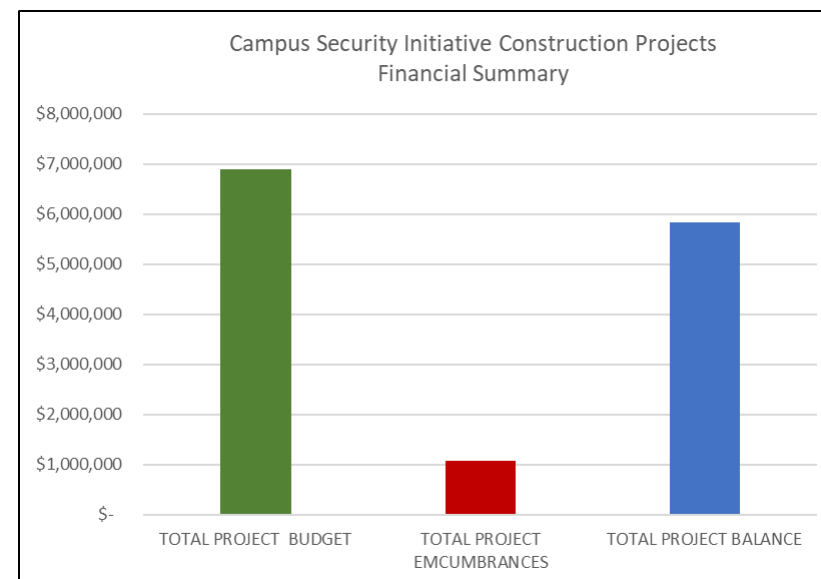
OVERALL SITE PLAN



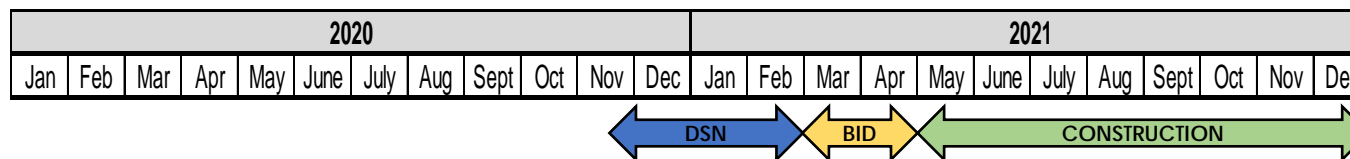
# Projects in Design

## Campus Security Initiative Project Metrics

CAMPUS SECURITY INITIATIVE CONSTRUCTION PROJECTS			
PROJECT BUDGET	CONSTRUCTION	ARCH/ ENGINEER	FF&E & TECHNOLOGY
Campus Security Initiative Construction Projects	\$ 6,324,000	\$ 574,000	\$ -
<b>SUB TOTAL</b>	<b>\$ 6,324,000</b>	<b>\$ 574,000</b>	<b>\$ -</b>
<b>TOTAL PROJECT BUDGET</b>	<b>\$ 6,898,000</b>		
PROJECT ENCUMBRANCES			
Construction (Nouveau)	\$ 670,800.00	\$ -	\$ -
Architect Fee (VLK)	\$ -	\$ 201,500.00	\$ -
Engineer Fee (VLK Crisis Counseling Suites)	\$ -	\$ 197,106.00	\$ -
City Permitting Fee	\$ -	\$ -	\$ -
Furniture Fixtures & Equipment	\$ -	\$ -	\$ -
Technology	\$ -	\$ -	\$ -
<b>SUB TOTAL</b>	<b>\$ 670,800.00</b>	<b>\$ 398,606.00</b>	<b>\$ -</b>
<b>TOTAL PROJECT ENCUMBRANCES</b>	<b>\$ 1,069,406.00</b>		
<b>TOTAL PROJECT BALANCE</b>	<b>\$ 5,828,594</b>		



**Note:** \$3.4M is allocated towards the Crisis Counseling Center Suites project



**Note:** Tentative schedule only, details TBD after site selection



# Projects in Design

## Industrial Trades and Agriscience Center

- Construction Budget \$18,026,671
- Working through code related issues with the City of Fort Worth
  - ✓ Storm shelter requirements
  - ✓ Agricultural related requirements
  - ✓ Traffic ingress and egress requirements
- Design development is delayed because of the code and site related issues.
- Schedule will be reevaluated after issues have been resolved

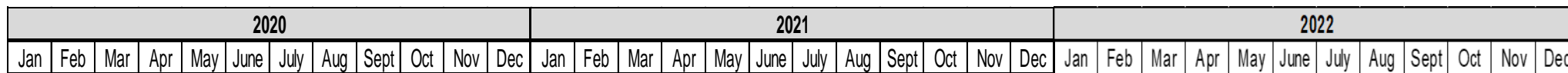
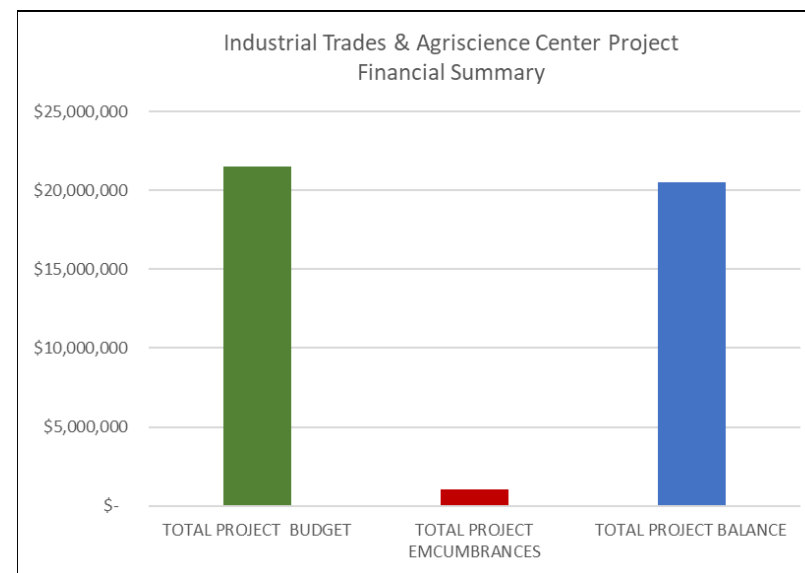


CAMPUS PLAN

# Projects in Design

## Industrial Trades and Agriscience Center Project Metrics

INDUSTRIAL TRADES AND AGRISCIENCE CENTER PROJECT			
PROJECT BUDGET	CONSTRUCTION	ARCH/ ENGINEER	FF&E & TECHNOLOGY
Industrial Trades and Agriscience Center Project	\$ 18,026,671	\$ 1,814,667	\$ 1,667,879
<b>SUB TOTAL</b>	<b>\$ 18,026,671</b>	<b>\$ 1,814,667</b>	<b>\$ 1,667,879</b>
<b>TOTAL PROJECT BUDGET</b>	<b>\$ 21,509,217</b>		
PROJECT ENCUMBRANCES			
Construction	\$ -	\$ -	\$ -
Architect Fee (VLK)	\$ 1,011,060.00	\$ -	\$ -
Engineer Fee (PSI)	\$ 4,850.00	\$ -	\$ -
City Permitting Fee	\$ -	\$ -	\$ -
Furniture Fixtures & Equipment	\$ -	\$ -	\$ -
Technology	\$ -	\$ -	\$ -
<b>SUB TOTAL</b>	<b>\$ 1,015,910.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL PROJECT EMCUMBRANCES</b>	<b>\$ 1,015,910.00</b>		
<b>TOTAL PROJECT BALANCE</b>	<b>\$ 20,493,307</b>		



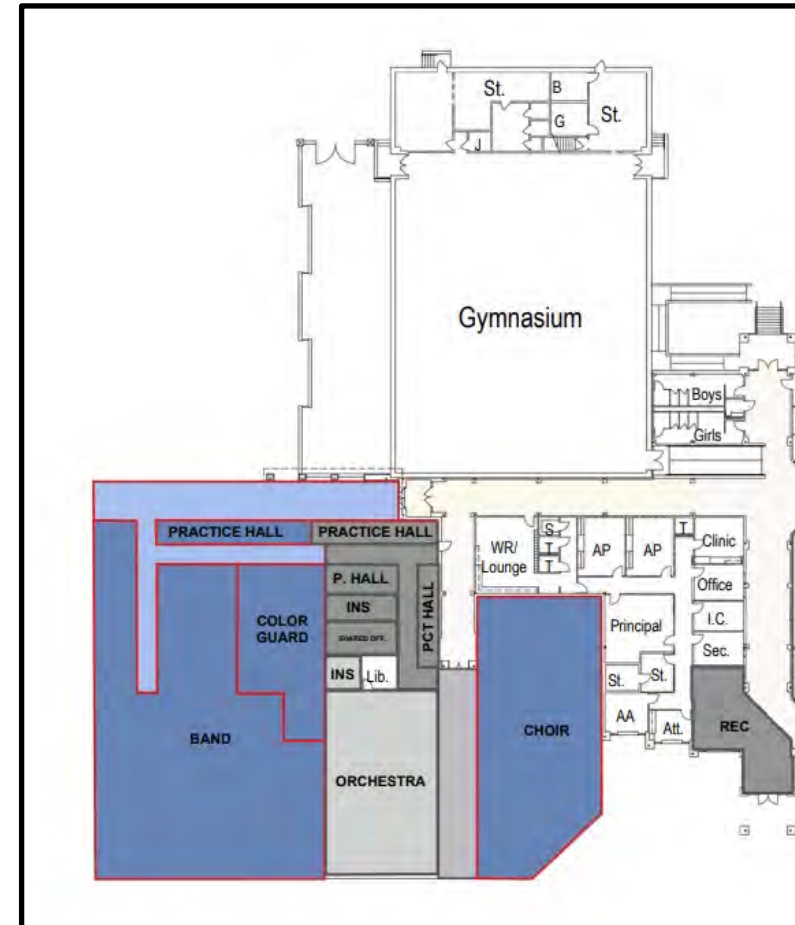
Schedule will be reevaluated after issues have been resolved



# Projects in Planning

## Keller Middle School Fine Arts Addition

- Construction Budget \$21,304,717
- Geotech started to confirm soil conditions and engineering basis
- Schematic design kickoff in December 2021
- Schedule will be reevaluated in the January/February timeframe



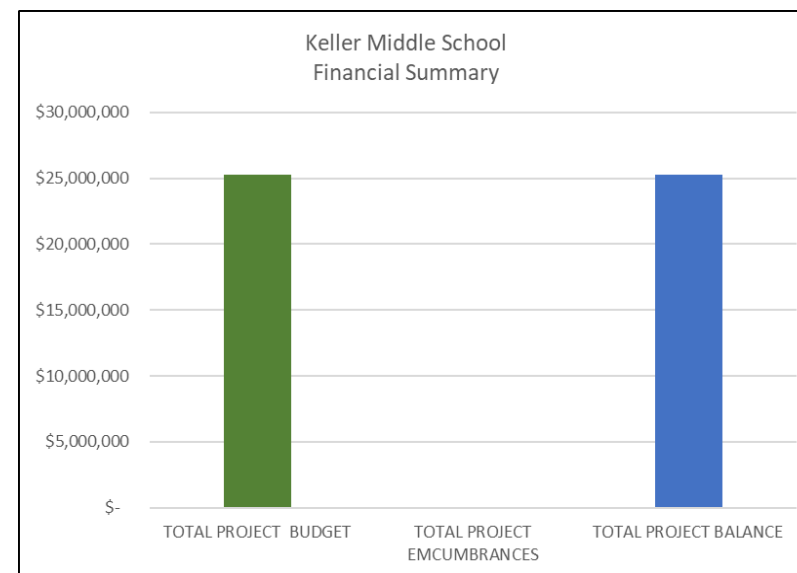
Conceptual Only Subject to Revision



# Projects in Planning

## Keller Middle School Fine Arts Addition Project Metrics

KELLER MIDDLE SCHOOL RENOVATION PROJECT			
PROJECT BUDGET	CONSTRUCTION	ARCH/ ENGINEER	FF&E & TECHNOLOGY
Keller Middle School Renovation Project	\$ 21,304,717	\$ 2,180,471	\$ 1,802,962
<b>SUB TOTAL</b>	<b>\$ 21,304,717</b>	<b>\$ 2,180,471</b>	<b>\$ 1,802,962</b>
<b>TOTAL PROJECT BUDGET</b>	<b>\$ 25,288,150</b>		
PROJECT ENCUMBRANCES			
Construction (Goldsmith Construction)	\$ 14,950.66	\$ -	\$ -
Architect Fee (VLK)	\$ -	\$ -	\$ -
Engineer Fee (Alpha Testing)	\$ -	\$ 8,385.18	\$ -
City Permitting Fee	\$ -	\$ -	\$ -
Furniture Fixtures & Equipment	\$ -	\$ -	\$ -
Technology	\$ -	\$ -	\$ -
<b>SUB TOTAL</b>	<b>\$ 14,950.66</b>	<b>\$ 8,385.18</b>	<b>\$ -</b>
<b>TOTAL PROJECT ENCUMBRANCES</b>	<b>\$ 23,335.84</b>		
<b>TOTAL PROJECT BALANCE</b>	<b>\$ 25,264,814</b>		



2020												2021												2022											
Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec



Schedule will be reevaluated in January/February timeframe



# Keller Center for Advanced Learning (KCAL) STEM Event!

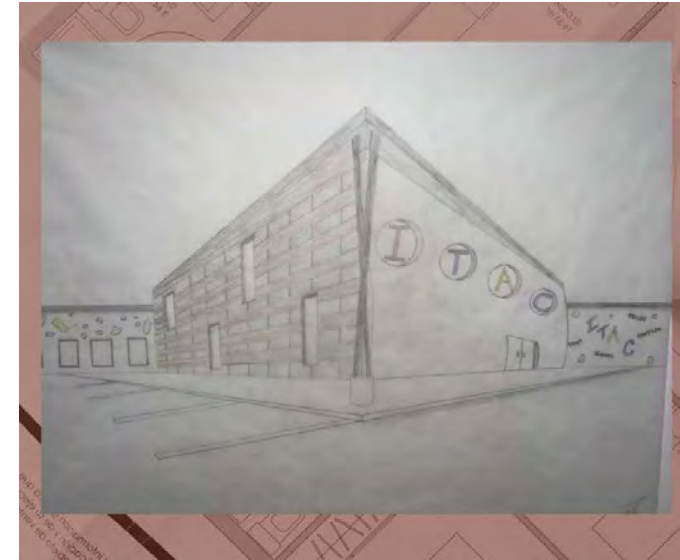
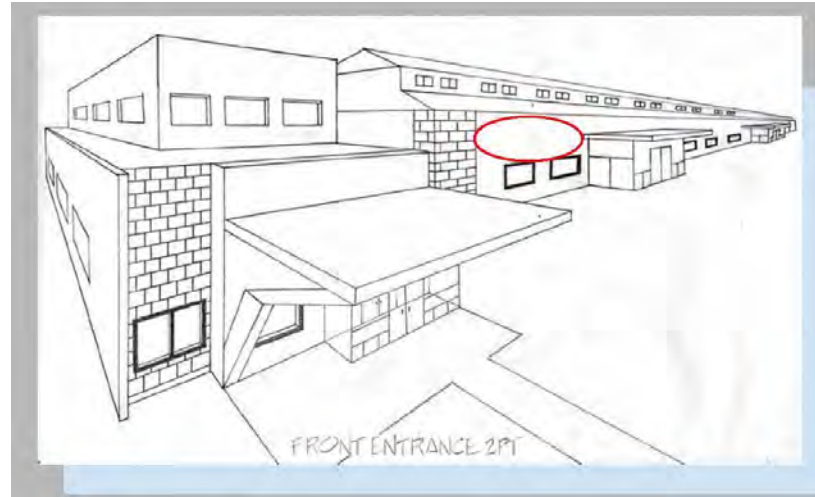
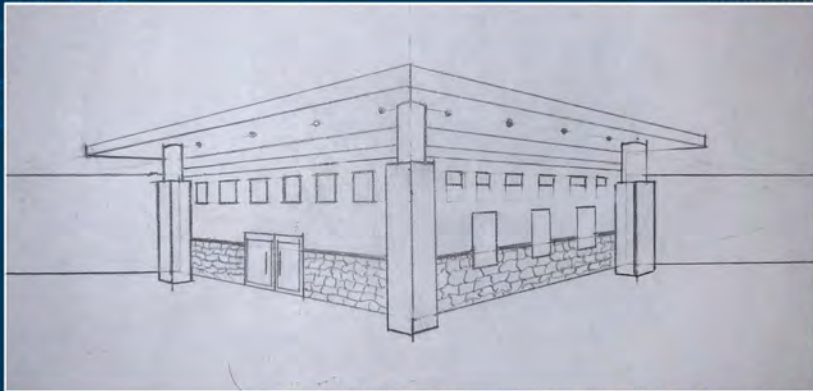
## KCAL, Facilities Services, and VLK Education Partnership

- KCAL leadership and the Bond Management team teamed up with VLK Architecture to provide Architecture students a panel review of their exterior design concepts
- The event is the first annual event between the groups The event highlighted the KISD emphasis and importance of alternative learning opportunities for students
- Students received a short presentation from VLK leadership on the practice of architecture and the preparation required to pursue a future career in a STEM field.

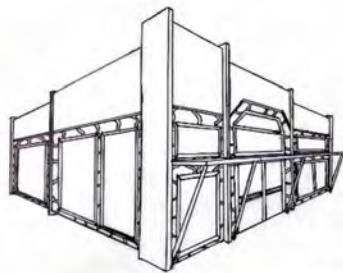


# KCAL STEM EVENT!

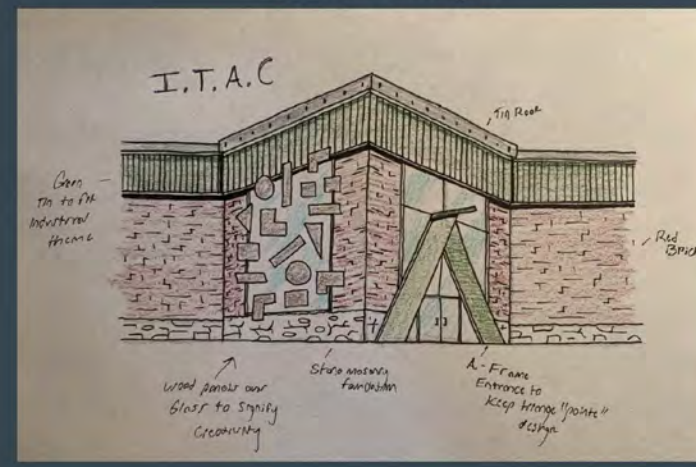
Specialized Department Entry Concept



Main Entrance Final Design



Final Design



# Questions?

