

# 2019 Bond Program Update



**CBOC**  
**May 2021**

# Agenda

Welcome/Background

Bond Program Financial Metrics

Bond Program Schedule

Bond Program High Level Overview

Florence and Heritage Elementary Schools Progress

Parkview and Whitley Road Elementary Schools Progress

Fossil Hill Middle School Fine Arts Addition/Renovation Progress

Secure Entry Vestibules Phase No. 2 Contractor Selection

High School Indoor Extra-Curricular Program Facilities Contractor Selection

Crisis Counseling Suites Contractor Selection

Keller High School Tennis Courts Relocation Contractor Selection

Summer MEP Project Update

ITAC Schematic Design Presentation

Community Engagement 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 Financial Metrics

- Total Encumbered to date : \$222,906,231
- Reconciled with Finance monthly
- Financial summary as of 5/17/2021
- Total expenditures paid to date: 71,747,070

2019 BOND PROGRAM FINANCIAL SUMMARY				
PROJECT TITLE	BUDGET BREAKDOWN			
	Total Budget	Encumbrances	Expenditures	Balance
Heritage Elementary Re-Build Project	\$ 29,949,883	\$ 29,595,951	\$ 13,435,575	\$ 353,932
Florence Elementary Re-Build Project	\$ 29,949,883	\$ 28,770,293	\$ 13,433,077	\$ 1,179,590
Parkview Elementary Re-Build Project	\$ 33,309,461	\$ 28,731,971	\$ 2,075,531	\$ 4,577,490
Whitley Road Elementary Re-Build Project	\$ 32,100,230	\$ 27,367,974	\$ 2,083,371	\$ 4,732,256
Fossil Hill Middle School Renovation Project	\$ 18,288,062	\$ 15,566,482	\$ 921,284	\$ 2,721,580
Keller Middle School Renovation Project	\$ 25,288,150	\$ 1,300,835.84	\$ 120,419.28	\$ 23,987,314
Industrial Trades and Agriscience Center Project	\$ 21,509,217	\$ 1,038,941.25	\$ 115,561.25	\$ 20,470,276
Keller HS Indoor Extra-Curricular Program Facility	\$ 12,140,683	\$ 9,477,691.76	\$ 571,321.53	\$ 2,662,991
Fossil Ridge HS Indoor Extra-Curricular Program Facility	\$ 12,140,683	\$ 9,472,783.56	\$ 545,068.83	\$ 2,667,899
Central HS Indoor Extra-Curricular Program Facility	\$ 12,140,684	\$ 9,482,244.25	\$ 572,881.02	\$ 2,658,440
Timber Creek HS Indoor Extra-Curricular Program Facility	\$ 12,140,684	\$ 9,480,444.25	\$ 557,954.52	\$ 2,660,240
Technology Infrastructure Projects and Device Purchases	\$ 26,291,177	\$ 26,265,365.19	\$ 22,956,857.38	\$ 25,812
Security Infrastructure Projects and Device Purchases	\$ 11,419,495	\$ 9,376,218.23	\$ 7,016,399.79	\$ 2,043,277
MEP Projects and Life Safety System Upgrades	\$ 25,094,100	\$ 13,100,741.40	\$ 5,763,276.20	\$ 11,993,359
Campus Security Initiative Construction Projects	\$ 6,898,000	\$ 1,866,308.76	\$ 789,700.81	\$ 5,031,691
High School Auditorium Equipment/System Upgrad Projects	\$ 4,900,000	\$ 1,803,896.41	\$ 571,643.10	\$ 3,096,104
Bond Program Management	\$ 1,439,608	\$ 208,089.33	\$ 217,148.98	\$ 1,231,519
<b>TOTAL</b>	<b>\$ 315,000,000</b>	<b>\$ 222,906,231.40</b>	<b>\$ 71,747,070.05</b>	<b>\$ 92,093,769</b>





# Program Schedule Action Items

- Board of Trustees Contract Approval Requests
  - ✓ May 10 (Special Board Meeting) – Contract for High School Indoor Extra Curricular Program Facilities and Agriscience Center, Contract for Secure Entry Vestibules Phase No. 2
  - ✓ May 24 – Contracts Keller High School tennis court relocation and Crisis Counseling Suites, Schematic design approval for KCAL Trades Addition/Renovation & Agriscience Center. Contract for Construction Materials Testing for High School Indoor Extra Curricular Program Facilities, Contract for Construction Materials Testing for Crisis Counseling Suites. Contract for access control changes for the Secure Entry Vestibules Phase No. 2 project.
  - ✓ July 26 – Contract for Agriscience Center



# Projects in Construction

PROJECT TITLE	PHASE	SCHEDULE STATUS	PLANNED COMPLETION DATE	PROJECTED COMPLETION DATE	DESIGN/ CONSTRUCTION % COMPLETE	NOTES
Secure Entry Vestibules Phase No.1	COMPLETE	COMPLETE	8/7/2020	1/29/2021	100%	Project is in closeout, delays attributable to COVID-19
Winter Storm Emergency MEP Projects	COMPLETE	COMPLETE	4/16/2021	4/16/2021	100%	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 was installed mid April 2021.
Mechanical Electrical Plumbing (MEP) Winter and Spring Break Project	CONSTRUCTION	BEHIND SCHEDULE	1/1/2021	5/28/2021	90%	Continue to track equipment arrival of the HMS chiller. ISMS chiller to be installed May 2021.
Heritage Elementary Re-Build Project	CONSTRUCTION	ON SCHEDULE	7/30/2021	7/30/2021	70%	FF&E purchases in progress, summer move coordination in progress. Submit TEA grant application for FF&E funds in July 2021.
Florence Elementary Re-Build Project	CONSTRUCTION	ON SCHEDULE	7/30/2021	7/30/2021	70%	FF&E purchases in progress, summer move coordination in progress. Submit TEA grant application for FF&E funds in July 2021.
Improvements to High School Auditoriums	CONSTRUCTION	BEHIND SCHEDULE	12/1/2020	5/28/2021	85%	Batts AVL is working on some equipment installation and awaiting long lead items impacted by COVID-19.
Parkview Elementary Re-Build Project	CONSTRUCTION	ON SCHEDULE	8/19/2022	8/19/2022	5%	Installing portables and supporting utilities and commencing site grading activities.
Whitley Road Elementary Re-Build Project	CONSTRUCTION	ON SCHEDULE	10/28/2022	10/28/2022	5%	Site grading and pier drilling activities have commenced.
Fossil Hill Middle School Fine Arts Addition & Renovation Project	CONSTRUCTION	ON SCHEDULE	7/30/2022	7/30/2022	2%	Mobilization activities have begun with construction starting mid to late April.
MEP Projects and Life Safety System Upgrades (Group 2)	CONSTRUCTION	ON SCHEDULE	7/30/2021	7/30/2021	0%	Contracts awarded by BOT 3/8/21, order long lead items and prepare for summer construction activity.
Keller HS Indoor Extra-Curricular Program Facility	CONSTRUCTION	ON SCHEDULE	7/27/2022	7/27/2022	0%	- Bid period April 14-27 - Award CSP 5/10/2021 - Tennis Court Relocation award CSP 5/24/2021
Fossil Ridge HS Indoor Extra-Curricular Program Facility	CONSTRUCTION	ON SCHEDULE	7/27/2022	7/27/2022	0%	- Bid period April 14-27 - Award CSP 5/10/2021
Central HS Indoor Extra-Curricular Program Facility	CONSTRUCTION	ON SCHEDULE	1/20/2022	1/20/2022	0%	- Bid period April 14-27 - Award CSP 5/10/2021
Timber Creek HS Indoor Extra-Curricular Program Facility	CONSTRUCTION	ON SCHEDULE	1/20/2022	1/20/2022	0%	- Bid period April 14-27 - Award CSP 5/10/2021
Secure Entry Vestibules Phase No.2	CONSTRUCTION	ON SCHEDULE	8/13/2021	8/13/2021	0%	- Bid period 4/14 to 4/29 - Award CSP 5/10/22

Data current as of 5/17/2021



# Projects in Design

PROJECT TITLE	PHASE	SCHEDULE STATUS	PLANNED COMPLETION DATE	PROJECTED COMPLETION DATE	DESIGN/ CONSTRUCTION % COMPLETE	NOTES
Crisis Counseling Suites	DESIGN	ON SCHEDULE	2/22/2022	2/22/2022	100%	- VLK submit CDs 4/30/21 - Bid period 4/30 to 5/18 - Award CSP 5/24/21
Agriscience Center Project at Trinity Meadows Site	DESIGN	ON SCHEDULE	8/27/2021	8/27/2021	50%	- Bid steel package April 14-27, award bid alternate for steel package 5/10/2021 - Finalize design package 6/18/2021 - Bid period 6/21/2021 to 7/2/2021 - Award CSP 7/26/2021
Industrial Trades Project at KCAL	DESIGN	BEHIND SCHEDULE	8/27/2021	12/5/2022	25%	- VLK present schematic design 5/24/2021 - Bid period 10/18/21 11/5/2021 - Award CSP 11/15/21
Keller Middle School Fine Arts Addition & Renovation Project	DESIGN	BEHIND SCHEDULE	12/30/2022	TBD	15%	- The schematic design documentation is in progress - Evaluating bid climate to determine schedule adjustment

Data current as of 5/17/2021





# Florence & Heritage Elementary Schools Progress



Heritage Elementary School



Florence Elementary School



# Parkview & Whitley Road Elementary Schools Progress



Whitley Road ES



Park View ES

Pier drilling and site grading activities are in progress at Whitley Road ES and site utility, grading and portable connections are being made at Parkview ES.

DFW concrete shortage and weather are causing delays to the construction schedule





# Fossil Hill Middle School Fine Arts Addition/Renovation Progress



Demolition of site pavement and preparation for temporary bus loop are underway.

Portables have been ordered and will be installed in late June early July.

Gym renovations to start shortly after school is out for summer break

# Secure Entry Vestibules Phase No. 2 Contractor Selection

- Initial 23 campuses in phase No. 1 are complete
- Phase No. 2 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
- Two vendor proposals were received
- Selected Goldsmith Construction Company who was the lowest responsive bidder with a contract price of \$670,000
  - Vandal Resistant Film (23 Campuses Phase 1) \$96,548.76
- Board Approval of Contract May 10, 2021
- Commence Construction June 2021



## Bear Creek Intermediate School Example

# High School Indoor Extra-Curricular Program Facilities Contractor Selection

## Indoor Extra-Curricular Program Facilities

- Project Budget - \$48,562,732
- Construction Budget - \$42,504,000
- KHS tennis court relocation, permitting process adjustments, equipment - \$2,500,000
- Available Construction Budget - \$40,004,000
- The contract price being proposed for the High School Indoor Extra-Curricular Program Facilities is \$34,539,831.
- Bid Alternate for Agriscience steel package - \$851,146
- Selected Cadence McShane Construction Company LLC with a total contract price of \$35,390,977
- Board Approval of Contract May 10, 2021



### Locations:

- ✓ Central High School
  - ✓ Timber Creek High School
  - ✓ Keller High School
  - ✓ Fossil Ridge High School
- The steel package for the Agriscience Center was strategically added as a bid alternate to address ongoing market driven steel price escalation and lead times
  - As a result, the steel package is under the anticipated budget



# Crisis Counselor Suites Contractor Selection

## Crisis Counseling Suites

- Construction budget \$3,000,000.00 total for 4 campuses
- Approximately 3,000 SF per campus
- Location:
  - ✓ Trinity Meadows Intermediate School
  - ✓ Parkwood Hill Intermediate School
  - ✓ Chisholm Trail Intermediate School
  - ✓ Bear Creek Intermediate School
- Board approval of construction contract May 24, 2021
- A total of three (3) bids were received
- Selected Tegrity Contractors with a base bid of \$3,830,184 and owner contingency of \$75,000 for a total contract price of \$3,905,184
- Commence construction June 2021



# Keller HS Tennis Courts Relocation Contractor Selection

## Keller High School Tennis Courts Relocation

- Construction budget \$1,500,000 for Keller HS and \$500,000 for Keller MS
- Project enables construction of the Keller HS Indoor Extra Curricular Program facility in Jan/Feb of 2022.
- Project includes repairs and refurbishment to the existing Keller Middle School tennis courts
- Board approval of construction contract May 24, 2021
- A total of three (3) bids were received
- Selected Goldsmith Construction Company with a base bid of \$2,542,319 and owner contingency of \$10,000 for a total contract price of \$2,552,319
- Commence construction June 2021



# Summer MEP Project Update

- The scope includes MEP system end of life replacements such as chillers, boilers, pumps, water heaters, and electrical work
- The work will be executed in three packages:
  - Package 1, American Mechanical Systems of Texas: Timber Creek HS, Keller-Harvel ES, Keller MS and Keller HS
  - Package 2, TDIndustries: Natatorium, Shady Grove ES, Central HS and Fossil Ridge HS
  - Package 3, Infinity Contractors International: KCAL, Parkwood Hill IS, Park Glen ES, Bluebonnet ES
- Board approved contracts on 3/8/2021
- Long lead items have been ordered
- All work will be completed in the Summer of 2021





# ITAC Schematic Design Presentation



# Project Goals



- **Expand Student Capacity & Programs**
  - Auto Tech Lab
  - Building Trades Labs
  - Veterinary Science
  - Horticulture Labs
  - Law Lab
- **Enhance & define** public & student entrances
- Provide **additional parking** capacity to the campus
- **Reconfigure** designated areas within the existing building for more **efficient use of space** for students and staff.
- Plan for **future expansion** of building & parking





# Floor Plan

## NEW FLOOR PLAN - LEVEL ONE



- ADMINISTRATION
- STUDENT SUPPLIES
- CORE ACADEMICS
- COLLABORATION
- AUDIO/VISUAL
- HORTICULTURE
- VETERINARY
- BUILDING TRADES
- SERVICE
- SPECIAL NEEDS
- AUTOMOTIVE



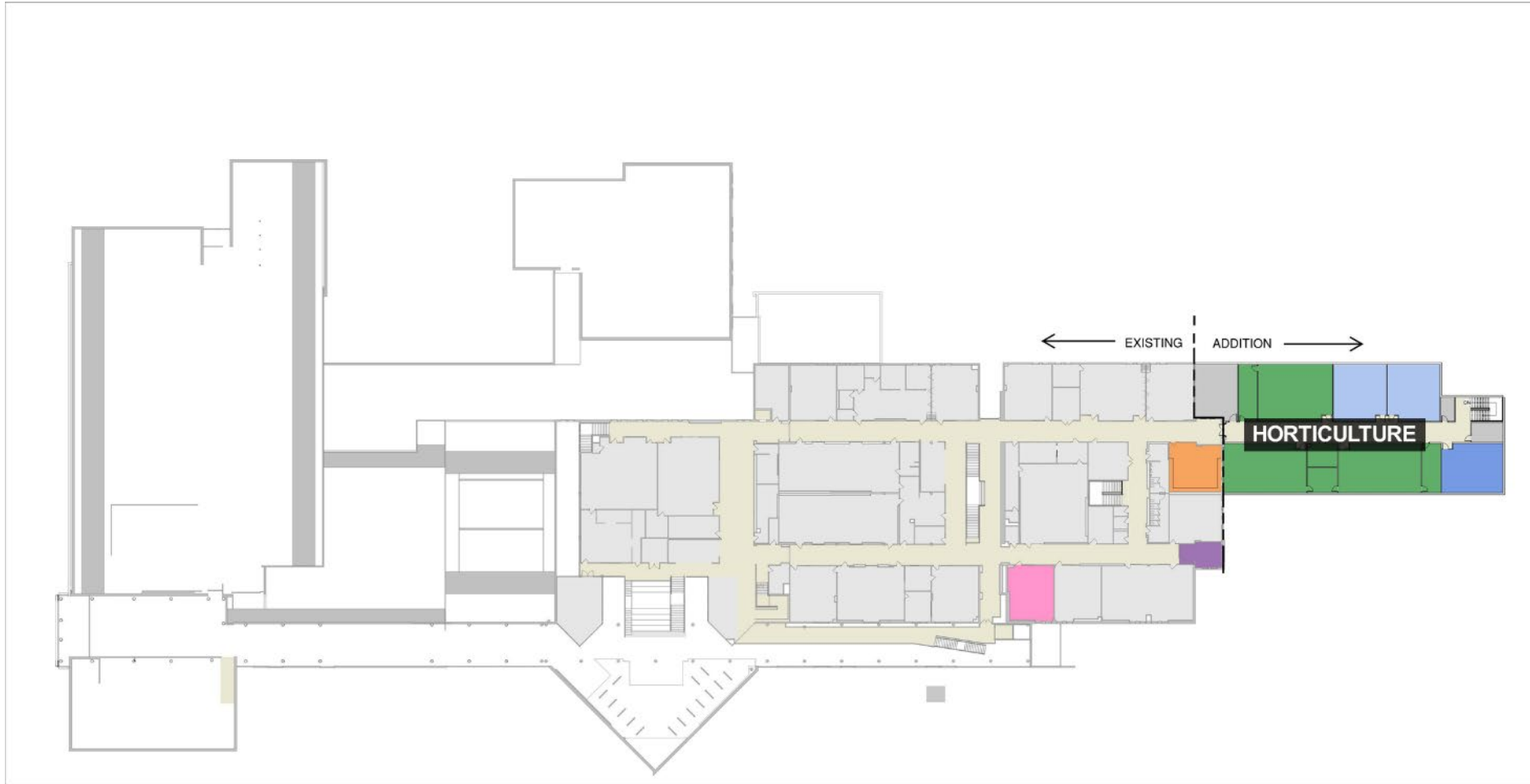
NORTH  
20



# Floor Plan

## NEW FLOOR PLAN - LEVEL TWO

- ADMINISTRATION
- STUDENT SUPPLIES
- CORE ACADEMICS
- COLLABORATION
- AUDIO/VISUAL
- HORTICULTURE
- VETERINARY
- BUILDING TRADES
- SERVICE
- SPECIAL NEEDS
- AUTOMOTIVE



# Conceptual Rendering Main Entry





# Conceptual Rendering Front Facade



# Project Schedule



## NEXT STEPS

PROJECT VISIONING



SCHEMATIC DESIGN



DESIGN DEVELOPMENT

**MAY 2021**

**JUNE 2021**

**JUN-SEPT 2021**

OUT FOR PROPOSALS

**OCT 2021**

BOARD APPROVAL

**NOV 2021**

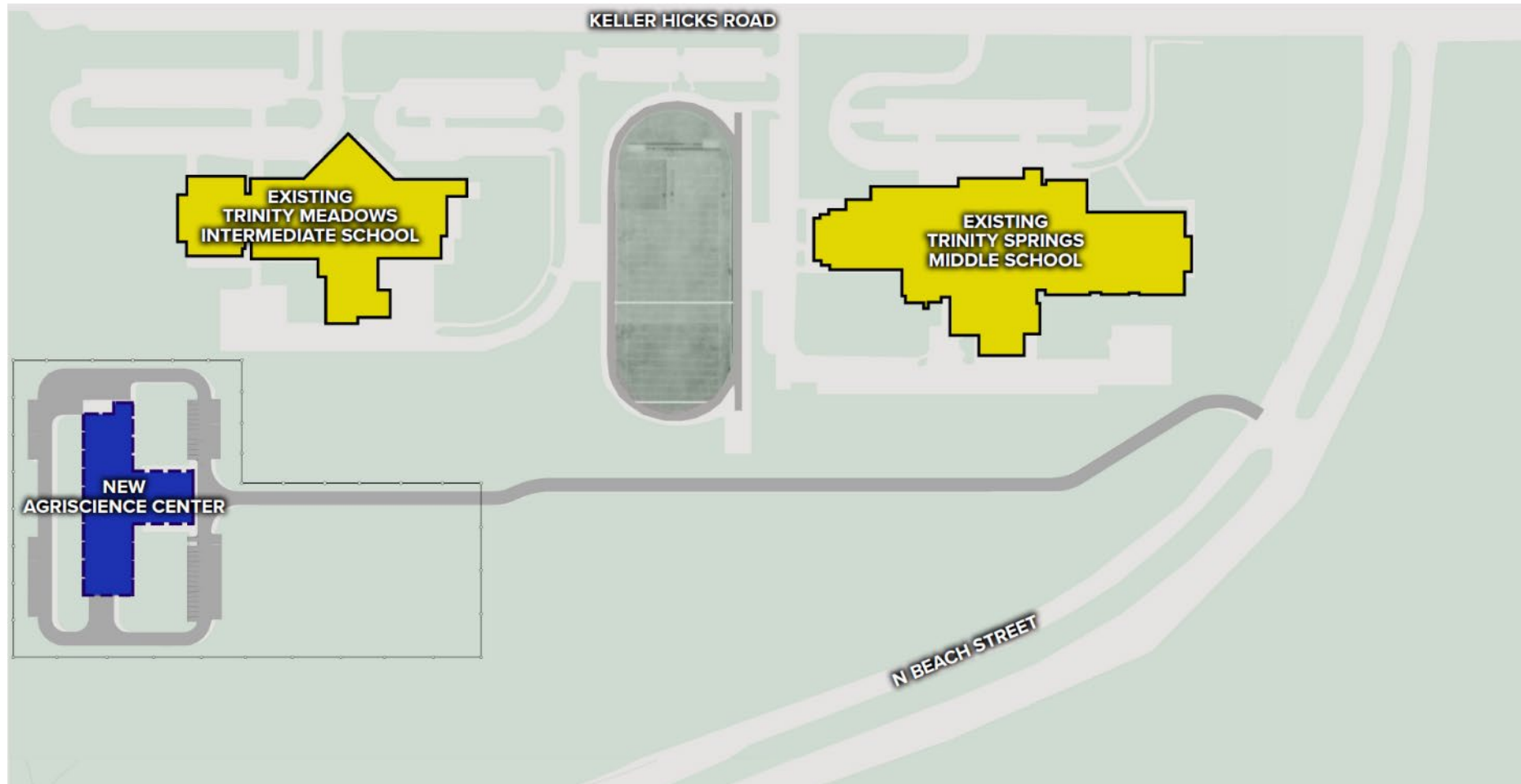
**DEC 2021**

CONSTRUCTION COMPLETION

**DEC 2022**



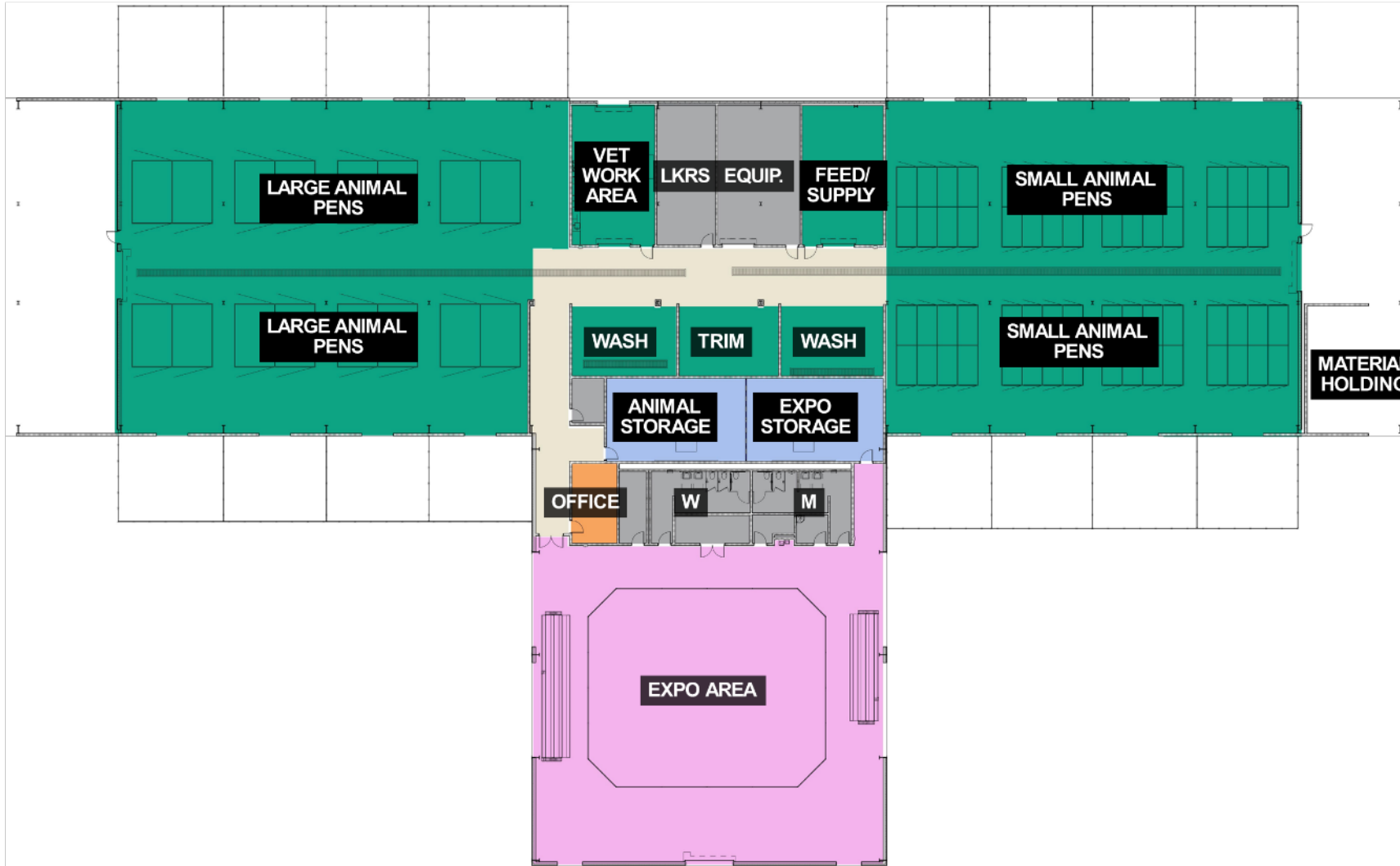
# Agriscience Center Site Plan at Trinity Meadows



# Floor Plan

## FLOOR PLAN

- ADMINISTRATION
- STORAGE
- EXPO AREA
- LIVESTOCK
- SERVICE



# Project Schedule



## NEXT STEPS

PROJECT VISIONING	✓
SCHEMATIC DESIGN	✓
CITY OF FORT WORTH PRE-DEVELOPMENT	✓
DESIGN DEVELOPMENT	<b>MAY 2021</b>
CONSTRUCTION DOCUMENT DEVELOPMENT	<b>JUN 2021</b>
OUT FOR PROPOSALS	<b>JUN/JULY 2021</b>
BOARD APPROVAL	<b>JULY 2021</b>
CONSTRUCTION START	<b>AUG 2021</b>
CONSTRUCTION COMPLETION	<b>SPRING 2022</b>

# Community Engagement Event



- Promoting student achievement through community engagement!
- BTC and KISD teamed up to mentor the next generation of construction professionals.
- Hosted UTA Graduate students in Construction Engineering & Management at Heritage ES on 4/30.
- Special thanks to Scott Barnes, VP from BTC and Dr. Mo Najafi, P.E. from UTA for helping to plan and execute a great tour that was well received by the students.



# Questions?

