

Community Bond Oversight Committee  
Report on Bond Programs  
March 9, 2015

# AISD

## Bond Programs

CBOC Tri-Chairs

Robert Doggett, Ruby Roa and Robert Thomas

# REPORT ON THE 2013 BOND PROGRAM AND REMAINING 2004 AND 2008 BOND PROGRAM PROJECTS

# Remaining 2004/2008 Bond Projects

- Padron Elementary School, the largest elementary school in Austin ISD, opened on schedule
- District-wide Performing Arts Center opened on schedule
- Contingency fund projects approved by the Board in December in progress
- Two remaining projects in progress

2004/2008 Projects	Budget	Status
South Soccer Field	\$2,941,155	Under construction, Completion in early March 2015
South High School Land	\$32,000,000	In progress
Safety and Security Contingency funded projects	\$2,159,000	In progress

2004 and 2008 Bond Program Surplus Contingency Funds	
2004 Bond Program	\$ 0
2008 Bond Program	\$2,387,918

# 2013 Bond Program Summary

## Academic Building Infrastructure Renovations and Repairs

▪ Facility systemic repairs	\$311,222,000
▪ Individual campus plan improvements	25,461,000
▪ Libraries and other campus improvements	<u>12,482,000</u>
▪ TOTAL	\$349,165,000

## Health, Environment, Equipment and Technology

▪ Food Services campus improvements	\$ 6,391,000
▪ Maintenance, facility and equipment improvements	9,540,000
▪ Student Transportation, district-wide	14,310,000
▪ Technology, district-wide	81,000,000
▪ Classroom/science lab fixtures and equipment	9,325,000
▪ Energy conservation, district-wide	<u>20,000,000</u>
▪ TOTAL	\$140,566,000

**Total \$489,731,000**

# 2013 Bond Program Budget

Description	Amount
<b>Phase 1</b> – Construction projects, school furniture/fixtures and equipment and buses	\$119,275,743
<b>Phases 2-5</b> – Construction projects, school furniture/fixtures and equipment, technology, and buses	\$268,344,231
<b>Program support</b> – management, legal services, bond issuance, hazardous materials	\$ 63,899,193
<b>Program-level Contingency</b>	\$ 38,211,833

**Phase-I and Phase-II projects ongoing**  
**Subsequent phases begin each year in August**

# 2013 Bond Projects Status

## Phase-I and Phase-II projects include critical renovations and improvements such as:

- Replacing HVAC systems, cooling towers, system boilers, water pumps and other components
- Repairing or replacing plumbing and sanitary sewer system components
- Improving ADA compliant student and public accessibility within buildings
- Re-roofing buildings
- Repairing or replacing site and emergency lighting
- Constructing new restroom facilities or renovating existing facilities
- Multi-purpose classroom additions

### Phase-I Facilities:

- Austin, Bowie, Crockett, Lanier and Travis high schools
- Bedichek, Burnet and Fulmore middle schools
- Andrews, Highland Park, Menchaca and Patton elementary schools
- Central Warehouse

### Phase-II Facilities:

- Anderson, Austin, Crockett, Garza Independence and McCallum high schools
- Bailey and O. Henry middle schools
- Baranoff, Barton Hills, Casey, Casis, Dawson, Gullett, Hill, Kocurek, Maplewood, Oak Hill, Pease, Pillow, Pleasant Hill, Ridgetop, Sims, St. Elmlo, Sunset Valley, Walnut Creek and Winn elementary schools

Sustainability, Safety, Technology, Communications and Historically Underutilized Businesses (HUB)

# BOND PROGRAM UPDATES

# Sustainability

- Austin Energy rebates to date total \$1,850,876
- Guerrero Thompson first AISD school to achieve both Austin Energy Green Building 4-Star and Leadership in Energy and Environmental Design (LEED) Silver ratings

# Safety

- According to 2012 Bureau of Labor Statics, nationwide contractors had **3.7 accidents per 100 employees**; bond issue contractors are trending below this rate with an estimated rate of **1.8 accidents per 100 employees** in 2014.



# 2013 Bond Program Technology Projects

## Completed Project

- 7,000 teacher laptops replaced

## August 2015 Completion

- Public address (PA) system upgrades
- Replacement of six Supernode generators

## August 2016 Completion

- Network infrastructure upgrades
- Instructional and assessment systems upgrades
- Enterprise Resource Management System replacement (**completion 2017**)

## Implementation Pending Approval of Superintendent and Board of Trustees

- Refresh classroom computing devices 4 years old and older
- Ensure all classrooms are outfitted with suitable presentation systems and/or projector systems
- Create digital classrooms

# Communications

- **Annual Report** – The draft AISD bond programs annual report is being updated and will be distributed in the Austin American-Statesman (English) and ¡Ahora Sí! (Spanish) in the zip codes served by AISD.
- **Dedication Ceremony** – Padron Elementary School, November 9, 2014
- **Green Building Celebration** – Guerrero Thompson Elementary School, January 28, 2015

# Historically Underutilized Business (HUB)

- The CBOC HUB Subcommittee, AISD staff and the District’s HUB consultant meet monthly to review HUB participation data tracking and outreach (improved systems are being implemented).
- The HUB consultant met with the Board’s Ad Hoc HUB Committee to review progress on the disparity study on February 27, 2015.
- The Board’s Ad Hoc HUB Committee reviewed HUB policies, areas related to HUB for which there are no policies, HUB participation in the bond programs, and outreach to HUBs.

# HUB Utilization

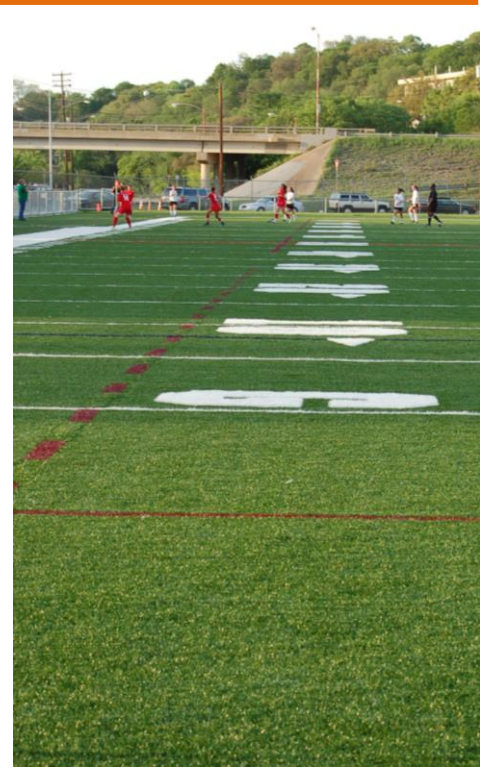
## 2004/2008 Bond Program remaining projects

- South Soccer Field, Performing Arts Center and Padron Elementary School
  - Professional Services Contracts Awarded: **\$3,542,686**
  - Professional Services Amount Paid to HUBs: **\$1,700,005 (48.0%)**
  
  - Construction Contracts Awarded: **\$54,984,472**
  - Construction Amount Paid to HUBs: **\$13,942,492 (25.4%)**
  
  - Total Contracts Awarded: **\$58,527,158**
  - Total Amount Paid to HUBs: **\$15,642,497 (26.7%)**
  
  - **Based on December 31, 2014 Report**

# HUB Utilization

## 2013 Bond Program Phase I

- Professional Services Contracts Awarded: **\$8,600,213**
  - Professional Services Amount Paid to HUBs: **\$609,847 (7.1%)**
  - Construction Contracts Awarded: **\$ 9,156,120**
  - Construction Amount Paid to HUBs: **\$ 921,390 (10.1 %)**
  - Total Contracts Awarded: **\$ 17,756,333**
  - Total Amount Paid to HUBs: **\$ 1,531,237 (8.6 %)**
- **Based on December 31, 2014 Report**



QUESTIONS?

AISD  
Bond Programs