



COURTYARD

Community Bond Oversight Committee Board Report October 12, 2015

Tri-Chairs: Robert Doggett, Lori Moya and Robert Thomas



Remaining 2004/2008 Bond Projects

- District-wide Performing Arts Center opened on schedule
- South Soccer Field open for use
- One remaining project in progress (South High School Land)

2004/2008 Projects	Budget	Status
South High School Land	32,000,000	In progress
Safety and Security Contingency funded projects approved by the Board in December 2014	2,159,000	In progress
Contingency funded projects at House Park Stadium and Yellow Jacket Stadium approved by the Board in August 2015	776,290	House Park project complete Yellow Jacket Stadium project in progress

2004 and 2008 Bond Program Surplus Contingency Funds

2004 Bond Program	0
2008 Bond Program	1,865,597

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 (\$)
Phase 1 – Construction projects, school furniture/fixtures and equipment	65,458,566
Phase 2 – Construction projects, school furniture/fixtures and equipment	109,756,117
Phases 3-5 – Construction projects, school furniture/fixtures and equipment, technology, and buses	212,371,590
Program support – management, legal services, bond issuance, hazardous materials	61,866,828
Program-level Contingency	40,277,899

Projects in Phases 1 and 2 are ongoing

Selection of architects and engineers for Phase 3 projects is in progress

Subsequent phases begin each year in August

Progress Bar



27% of the program funds have been committed to date



2013 Bond Projects Status

Projects in Phases 1, 2 and include:

- 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
- Additions and renovations

Phase-1 Facilities

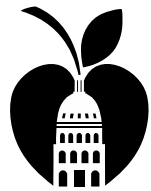
- Austin, Bowie, Crockett, Lanier and Travis high schools
- Bedichek, Burnet and Fulmore middle schools
- Andrews, Highland Park, Menchaca and Patton elementary schools
- Central Warehouse

Phase-2 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

Phase-3 Facilities

- Blackshear, Becker, Blanton, Brentwood, Bryker Woods, Doss, Galindo, Harris, Houston, Joslin, Lee, Norman, Oak Hill, Odom, Palm, Pecan Springs, Reilly, Rodriguez and Sanchez, Williams, Wooten and Zilker elementary schools
- Burnet, Murchison, Dobie, Lamar, Paredes, Small and Webb middle schools
- Anderson, Bowie, Eastside Memorial, LBJ and LASA high schools
- Ann Richards School for Young Women Leaders



Sustainability, Safety, Technology, Communications and Historically Underutilized Business (HUB) Program

Sustainability

- Austin Energy rebates to date total \$1,867,167
- 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 Statistics, nationwide contractors had 3.8 accidents per 100 employees; bond issue contractors are trending below this rate with an estimated rate of 1.5 accidents per 100 employees in 2014.

2013 Bond Program Technology Project Highlights

Completed Project

- 7,000 teacher laptops replaced

January 2016 Completion

- Refresh classroom computing devices at all schools

Summer 2016 Completion

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

Annual Report

- The AISD Bond Programs Report distributed in the Austin American-Statesman (English) and ¡Ahora Sí! (Spanish) in the zip codes served by AISD

Website

- Redesign in progress
- The goal is to provide a user friendly experience to assist members of the school community in finding information about the status of bond projects at their campuses

Historically Underutilized Business (HUB) ^{EXHIBIT "B"} 9

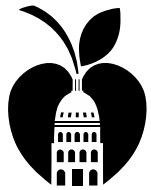
- The CBOC HUB Subcommittee, AISD staff and the district's HUB consultant meet monthly to review HUB participation data tracking and outreach (improved systems are being implemented).
- HUB Outreach and Networking Workshop held on August 8
- HUB Certification/Re-Certification Workshop held on August 13
- The AISD Board Committee on Excellence through Equity, Diversity and Inclusion received a report from the Executive Director of Construction Management on new directions for the HUB Program on October 8, 2015

HUB Utilization for the Remaining 2004 and 2008 Bond Program Projects (South Soccer Field, Performing Arts Center and Padron Elementary School)

- Professional Services Contracts Awarded: **3,542,686**
- Professional Services Amount Paid to HUBs: **1,775,831** (50.1%)
- Construction Contracts Awarded: **54,984,472**
- Construction Amount Paid to HUBs: **14,813,830** (26.9%)
- Total Contracts Awarded: **58,527,158**
- Total Amount Paid to HUBs: **16,589,661** (28.3%)
- Dollar amounts based on August 31, 2015 Report

HUB Utilization for the Phases 1 and 2 of the 2013 Bond Program

- Professional Services Contracts Awarded: 11,964,450
 - Professional Services Amount Awarded to HUBs: 4,835,897 (40.4%)
 - Construction Contracts Awarded: 70,321,389
 - Construction Amount Awarded to HUBs: 11,660,477 (16.6%)
 - Total Contracts Awarded: 82,285,839
 - Total Amount Awarded to HUBs: 16,496,373 (20.1%)
-
- Dollar amounts based on August 31, 2015 Report



Questions?