



COMMUNITY BOND OVERSIGHT COMMITTEE

# NOTEBOOK

Meeting Date: October 18, 2016



**AUSTIN**  
Independent School District

Office of  
Finance

**Construction Management**  
*Team Work Wins*



Community Bond Oversight Committee Meeting  
October 18, 2016 // 6:00 p.m.

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# Welcome

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## COMMITTEE MEMBERS

|                   |                      |
|-------------------|----------------------|
| Willis Adams      | Rashaanne Lewis      |
| Sara Atkins       | Isabel Lopez Aguilar |
| Burton Baldrige   | Lori Moya*           |
| Jennifer Carson   | Julian Rivera        |
| Nan Clayton       | Cindy Schaufenbuel   |
| Judy Cortez       | Stan Strickland      |
| Robert Doggett*   | Andrea Stover        |
| Karen Flanagan    | Dale Sump*           |
| Matt Teo Gonzales | Peck Young           |
| Monica Guzmán     | Vacant               |
| Lawrence Huang    |                      |

*\*Tri-chair*





# Bond Program Oversight Committee Charge

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# AISD Community Bond Oversight Committee Charge

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1. Providing a report and any recommendations for corrective actions to the Board on the overall implementation of the 2013 Bond Program and oversight of the remaining projects of the 2004 and 2008 Bond Programs. The report is presented orally and/or in writing in March and October of each year and provides feedback and issues related to staff's presentation to the Board on the following topics:
  - a) Overall economics and budget status;
  - b) Individual projects: scope, schedule, quality, and economics;
  - c) Contingency;
  - d) Construction management practices;
  - e) Stakeholder satisfaction;
  - f) Any proposed substantive changes;
  - g) Environmental stewardship, achievements and concerns;
  - h) HUB utilization;
  - i) Safety;
  - j) Issues and risks; and
  - k) Communication strategies and methods.
2. Utilizing the report to provide a public perspective on key decisions and actions that have been taken by staff and the Board since the last report submitted to the Board;
3. Maintaining a record of work and findings to inform the Board should another bond election be undertaken;
4. Reviewing (monthly, with the exception of December and July) information from staff on all projects and expenditures of bond funds and on the timelines and progress of the 2013 Bond Program and the remaining projects of the 2004 and 2008 Bond programs;
5. Working with staff in assessing key campus stakeholders' levels of satisfaction with the quality of work/rating of customer service;
6. Reviewing and evaluating the survey results provided by staff;
7. Evaluating any proposed changes to the individual project scope of work, to the voter-approved 2013 Bond Program, and to the remaining projects of the 2004 or 2008 Bond Programs and communicate any issues noted to the Board; and
8. Recommending to the Board to conduct public hearings at campuses on substantive proposed changes to the voter-approved bond programs prior to Board action.





# Executive Summary

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## Executive Summary

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Construction at the 53 different sites went rather smoothly this summer in spite of excessive bouts of rain. As October 13, 2016, there are 23 projects under construction, of which 15 are scheduled to be substantially completed in 2016, five projects are in punch out, nine are in the bidding process, and 28 projects are completing design and scheduled to be bid.

Project Picasso was a success this summer. Since last summer, AISD's facilities team has reduced the number of outstanding requests for painting by more than 80 percent—decreasing the backlog from 2,762 to 486 work orders.

In May, the construction management and facilities departments came together to create Project Picasso to address the district's major, outstanding painting requests. The \$1.3 million project is making progress in broad strokes with all schools receiving funds for their high-priority painting needs. AISD identified five schools for major paint restorations: Pecan Springs Elementary School, Webb Middle School, Ann Richards Young Women's Leadership Academy, and McCallum and Reagan high schools. Painting continues through the summer.

Another initiative undertaken this year was the website redesign. Enhancements include easier access to bond and construction management information and the development of school and site specific pages that will be kept current through a dynamic database link.

Construction Management hosted 14 community and industry meetings, which engaged nearly 100 people, to receive input in the development of a formal Historically Underutilized Business program. A survey was also launched and promoted online. The targeted community engagements included meetings with prime contractors, subcontractors, minority contractors, the minority media, and the minority chambers of commerce and contraction associations.

These meetings provided deep insight for the development of AISD's HUB policy which was written, approved, and adopted by the Board of Trustees in August. The formal program HUB program will be launched November 15, 2016.

Community engagement activities included holding one-on-one meetings and group presentations. Building significant relationships with the specialty (minority) media was a top priority this summer.





# Project Update Report

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# AISD 2013 Bond Scope of Projects

|    | Phases | Project Number | School            | Description                       | % Construction Complete |
|----|--------|----------------|-------------------|-----------------------------------|-------------------------|
| 1  | One    | 140001         | Bedichek MS       | Additions/Renovations             | 90.00%                  |
| 2  | One    | 140001-2       | Bedichek MS       | Library Addition                  | 0.7%                    |
| 3  | One    | 140002         | Crockett HS       | Additions/Renovations             | 95.00%                  |
| 4  | One    | 140003         | Andrews ES        | Additions/Renovations             | 99.00%                  |
| 5  | One    | 140004         | Highland Park ES  | Additions/Renovations             | 10.00%                  |
| 6  | One    | 140005         | Central Warehouse | Cold Storage Addition             | *                       |
| 7  | One    | 140006         | Menchaca ES       | Additions/Renovations             | 100.00%                 |
| 8  | One    | 140007         | Patton ES         | Additions/Renovations             | 95.00%                  |
| 9  | One    | 140008         | Murchison MS      | Additions/Renovations             | *                       |
| 10 | One    | 140009         | Pillow ES         | Additions/Renovations             | *                       |
| 11 | One    | 140010         | Langford ES       | Additions/Renovations             | 100.00%                 |
| 12 | One    | 140011         | Metz ES           | Additions/Renovations             | 100.00%                 |
| 13 | One    | 140012         | Harris ES         | Additions/Renovations             | *                       |
| 14 | One    | 140013         | Fulmore MS        | Renovations                       | 10.00%                  |
| 15 | One    | 140014         | Burnet MS         | Renovations                       | *                       |
| 16 | One    | 140015         | Travis HS         | Renovations                       | 100.00%                 |
| 17 | One    | 140016         | Bowie HS          | Renovations at New Practice Field | 60.00%                  |
| 18 | One    | 140017         | Austin HS         | Renovation and Additions          | 99.00%                  |
| 19 | One    | 140018         | Lanier HS         | Renovations                       | *                       |
| 20 | One    | 140019         | Reagan HS         | Renovations                       | *                       |
| 21 | One    | 140020         | Cook ES           | Renovations                       | 100.00%                 |
| 22 | One    | 140021         | Cunningham ES     | Renovations                       | 100.00%                 |
| 23 | One    | 140022         | Mathews ES        | Renovations                       | 95.00%                  |
| 24 | One    | 140023         | Webb MS           | Renovations                       | 95.00%                  |
| 25 | One    | 140024         | Brown ES          | Renovations                       | 90.00%                  |

\* In progress

\*\* A/E awards in progress

\*\*\* A/E selection will be made in Fall 2017

# PROJECT UPDATE REPORT

|    |     |        |                             |   |         |
|----|-----|--------|-----------------------------|---|---------|
| 25 |     | 140025 |                             |   |         |
| 26 | One | 140026 | Nelson Field                | Renovations                               | *       |
| 27 | One | 140027 | Summitt ES                  | Renovations                               | *       |
| 29 | One | 140029 | Travis Heights ES           | Renovations                               | 100.00% |
| 30 |     | 140030 |                             |   |         |
| 31 | One | 140031 | Oak Springs ES              | Renovations                               | 90.00%  |
| 33 | One | 140033 | Wooldridge ES               | Renovations at Loop Drive                 | *       |
|    |     |        |                             |   | 100.00% |
| 35 | One | 140035 | Allan ES                    | Renovations                               | *       |
|    | One | 140036 | Rosedale School             | Renovations                               | *       |
| 37 | One | 140037 | Akins HS                    | Renovations                               | 100.00% |
|    | One | 140038 | Lanier HS                   | Replace Roofing                           | *       |
| 39 | One | 140039 | Metz ES                     | Replace Roofing                           | *       |
| 40 | One | 140040 | Webb MS                     | Replace Roofing                           | *       |
| 41 | One | 140041 | Murchison MS                | Replace Roofing                           | *       |
| 43 | One | 140043 | Travis Heights ES           | HVAC and Plumbing Renovations             | 45.00%  |
| 45 | One | 140045 | Graham ES                   | HVAC and Plumbing Renovations             | 98.00%  |
| 46 | One | 140046 | Oak Springs ES              | HVAC, Electrical and Plumbing Renovations | 80.00%  |
| 47 | One | 140047 | Wooldridge ES               | HVAC and Plumbing Renovations             | 5.00%   |
| 48 | One | 140048 | ALC                         | HVAC Renovations                          | 98.00%  |
| 49 | One | 140049 | Linder ES                   | HVAC Renovations                          | 90.00%  |
| 50 | One | 140050 | Supernode Group             | Electrical Generator Replacements         | 80.00%  |
| 51 | One | 140051 | Clifton Center              | HVAC Renovations                          | 99.00%  |
| 52 | One | 140052 | Akins, Bowie, Martin, Small | Replaced field events                     | 0.00%   |

\* In progress

\*\* A/E awards in progress

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## PROJECT UPDATE REPORT

| 54 | One | 140054 | House Park                                      | Renovations                                  | *       |
|----|-----|--------|---|--|---------|
| 55 | One | 140055 | Burger, Saegert                                 | Replace Paving                               | 100.00% |
| 57 | One | 140057 | District-wide, solar                            | Undesignated Energy Project (Solar)          | 0.00%   |
|    |     |        |   | AISD Health Code Deficiency (Kitchen Drains) | 100.00% |
| 59 | One | 140064 | District-wide, science equipment                | FF&E science equipment                       | 75.00%  |
| 60 | One | 140065 | District-wide, libraries                        |  | *       |
| 61 | One | 140066 | Noack Sports Complex                            | Safety & Security (Cameras)                  | *       |
|    | One | 140067 | Service Center                                  | Equipment Replacement                        | 5.00%   |
| 63 | One | 140068 | Nelson Field Bus Terminal                       | Feasibility Study and Repairs                | *       |
|    | One | 140069 | District-wide, ERP system                       |  | *       |
| 65 | One | 140070 | District-wide, energy                           | Energy & repair projects                     | *       |
| 67 | One | 140072 | District-wide, decks/portables                  | Portable Decks                               | *       |
| 69 | One | 140076 | District-wide, PA systems                       |  | *       |
| 70 |     |        |   |  |         |
| 71 | One | 140085 | Mendez MS                                       | Motor Control Center                         | 100.00% |
| 73 | One | 140087 | District-wide, teacher presentation systems     | Technology                                   | *       |
| 75 | One | 140089 | District-wide, laptops                          | Technology                                   | *       |
| 76 | One | 140090 | District-wide, protection systems               | Technology                                   | *       |
| 77 | One | 140091 | District-wide, instructional/assessment systems | Technology                                   | *       |
| 78 | One | 140092 | District-wide, portables wireless               | Technology                                   | *       |
| 79 | One | 140093 | District-wide, printers                         | Technology                                   | *       |
| 80 | One | 140094 | District-wide, fixed assets inventory           | Technology                                   | *       |
| 81 | One | 140095 | District-wide, traffic safety                   |  | 10.00%  |

\* In progress

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# PROJECT UPDATE REPORT

|     | Phases | Project Number | School  | Description                     | % Construction Complete |
|-----|--------|----------------|---|---------------------------------|-------------------------|
| 82  | One    | 140097         | Akins, Crockett, Eastside Memorial, Travis    | Athletic Restrooms/Storage      | 15.00%                  |
| 83  | One    | 140098         | Eastside Memorial HS                          | CTE                             | *                       |
| 85  | One    | 140101         | O. Henry, Travis, Bailey, Mendez Field Events | Repair/Resurface Running Tracks | 0.00%                   |
| 87  | One    | 140601         | Means YWLA                                    | Repairs/Renovation              | 100.00%                 |
| 89  | Two    | 150001         | Baranoff, Casey                               | Renovations                     | 50.00%                  |
| 90  |        |                | Barrington, Hill, Walnut Creek ES, Garcia     |                                 |                         |
| 91  | Two    | 150003         | Blazier, Perez                                | Renovations                     | 100.00%                 |
|     |        |                |   |                                 | 99.00%                  |
| 93  | Two    | 150005         | Ridgetop ES                                   | Renovations                     | *                       |
|     | Two    | 150007         | Anderson, Lanier, LBJ, Reagan                 | Resurface Running Tracks        | 100.00%                 |
| 95  | Two    | 150008         | Bailey MS                                     | Renovations                     | 98.00%                  |
|     | Two    | 150009         | O. Henry MS                                   | Renovations                     | 90.00%                  |
| 97  | Two    | 150010         | Garza Independence HS                         | Renovations                     | 99.00%                  |
|     | Two    | 150011         | Baker Center, Service Center                  |                                 |                         |
| 99  | Two    | 150014         | Maplewood ES                                  | Renovations                     | 98.00%                  |
| 100 |        |                |   |                                 |                         |
| 101 | Two    | 150016         | Baranoff, Cowan                               | Renovations                     | 99.00%                  |
| 103 | Two    | 150019         | Dawson ES                                     | Renovations                     | 98.00%                  |
| 105 | Two    | 150021         | Kocurek ES                                    | Renovations                     | 90.00%                  |
| 107 | Two    | 150024         | Pease ES                                      | Renovations                     | 99.00%                  |
| 109 | Two    | 150027         | Pleasant Hill ES                              | Renovations                     | 90.00%                  |
| 110 | Two    | 150029         | St. Elmo ES                                   | Renovations                     | 5.00%                   |

\* In progress

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# PROJECT UPDATE REPORT

|     | Phases | Project Number | School  | Description                          | % Construction Complete |
|-----|--------|----------------|---|--------------------------------------|-------------------------|
| 111 | Two    | 150032         | Anderson HS                                       | Renovations                          | *                       |
| 112 | Two    | 150033         | Casis ES  | Additions and Renovations            | 65.00%                  |
| 113 | Two    | 150034         | Gullett ES  | Additions and Renovations            | 70.00%                  |
| 114 | Two    | 150035         | Langford ES                                       | Renovations                          | 50.00%                  |
| 115 | Two    | 150036         | Sims ES   | Renovations                          | 85.00%                  |
| 116 | Two    | 150037         | Sunset Valley ES                                  | Renovations                          | 75.00%                  |
| 117 | Two    | 150038         | Austin HS   | Renovations                          | 85.00%                  |
| 118 | Two    | 150039         | Crockett HS                                       | Renovations                          | 95.00%                  |
| 119 | Two    | 150040         | Winn ES   | Renovation and Addition              | 25.00%                  |
| 120 | Two    | 150041         | Mendez MS   | Renovations                          | 95.00%                  |
| 121 | Two    | 150042         | McCallum HS                                       | Additions and Renovations            | 98.00%                  |
| 122 | Two    | 150043         | Burger Athletic Complex                           | Renovations                          | 50.00%                  |
| 123 | Two    | 150045         | Kealing MS  | Renovate Food Lab                    | 90.00%                  |
| 124 | Two    | 150046         | Fulmore, Garcia, Kealing, Lamar, Means            | Irrigation and Drainage Improvements | 99.00%                  |
| 125 | Two    | 150050         | Crockett, Eastside Memorial, McCallum             | Resurface Running Tracks             | 100.00%                 |
| 126 | Two    | 150051         | District-wide, data center equipment              | Electrical Generator Replacements    | 95.00%                  |
| 127 | Two    | 150052         | Blanton ES  | Renovations                          | *                       |
| 128 | Two    | 150054         | Pleasant Hill, Pleasant Hill Annex                | Renovations                          | 95.00%                  |
| 129 | Two    | 150055         | Barrington, Casey, Pillow, Ridgetop, Walnut Creek | Mechanical Renovations               | 95.00%                  |
| 130 | Three  | 160001         | Blackshear, Sanchez                               | Renovations                          | 80.00%                  |
| 131 | Three  | 160002         | Brentwood, Bryker Woods                           | Renovations                          | 50.00%                  |
| 132 | Three  | 160003         | Williams ES                                       | Repairs and Renovations              | 90.00%                  |
| 133 | Three  | 160004         | Zilker ES   | Renovations                          | 50.00%                  |
| 134 | Three  | 160005         | Dobie, Webb                                       | Resurface Running Tracks             | 70.00%                  |
| 135 | Three  | 160006         | McBee, Wooten                                     | Renovations                          | *                       |
| 136 | Three  | 160007         | Zilker ES   | Roofing renovations                  | 20.00%                  |
| 137 | Three  | 160008         | Becker ES   | Renovations                          | 75.00%                  |
| 138 | Three  | 160009         | Blackshear ES                                     | Renovations                          | 95.00%                  |
| 139 | Three  | 160010         | Blackshear, Bryker Woods                          | Renovations                          | 20.00%                  |

\* In progress

\*\* A/E awards in progress

\*\*\* A/E selection will be made in Fall 2017

# PROJECT UPDATE REPORT

|     | Phases | Project Number | School   | Description                              | % Construction Complete |
|-----|--------|----------------|--|--|-------------------------|
| 140 | Three  | 160011         | Blanton ES                                     | Renovations                              | 20.00%                  |
| 141 | Three  | 160012         | Brentwood ES                                   | Renovations                              | 95.00%                  |
| 142 | Three  | 160013         | Bryker Woods ES                                | MEP Renovations                          | 95.00%                  |
| 143 | Three  | 160014         | Doss ES  | Renovations                              | 99.00%                  |
| 144 | Three  | 160015         | Galindo ES                                     | Renovations                              |                         |
| 145 | Three  | 160016         | Harris ES                                      | Renovations                              | 20.00%                  |
| 146 | Three  | 160020         | Norman ES                                      | Additions and Renovations                | 80.00%                  |
| 147 | Three  | 160021         | Oak Hill ES                                    | HVAC Renovations                         | 75.00%                  |
| 148 | Three  | 160022         | Palm ES  | Renovations                              | 90.00%                  |
| 149 | Three  | 160023         | Sanchez ES                                     | MEP Renovations                          | 80.00%                  |
| 150 | Three  | 160024         | Williams ES                                    | Repair and replacement of HVAC equipment | 25.00%                  |
| 151 | Three  | 160025         | Wooten ES                                      | Renovations                              | 95.00%                  |
| 152 | Three  | 160026         | Wooten ES                                      | Renovations                              | 50.00%                  |
| 153 | Three  | 160027         | Zilker ES                                      | Renovations                              | 20.00%                  |
| 154 | Three  | 160028         | Lamar MS                                       | Repair and replace HVAC equipment        | 25.00%                  |
| 155 | Three  | 160029         | Small MS                                       | Renovations                              | 80.00%                  |
| 156 | Three  | 160033         | Reilly ES                                      | Renovations                              | 65.00%                  |
| 157 | Three  | 160035         | LASA, LBJ, Paredes, Small                      | Renovations                              | 60.00%                  |
| 158 | Three  | 160036         | Houston ES                                     | Renovations                              | 80.00%                  |
| 159 | Three  | 160037         | Anderson HS                                    | Mechanical unit replacement              | *                       |
| 160 | Three  | 160038         | Bowie HS                                       | HVAC Renovations                         | 1.00%                   |
| 161 | Three  | 160041         | Burnet, Murchison, Paredes                     | Resurface Running Tracks                 | 80.00%                  |
| 162 | Three  | 160043         | Lamar MS                                       | Additions & Renovations                  | 95.00%                  |
| 163 | Three  | 160044         | Means YWLA                                     | YWLA Renovations                         | 50.00%                  |
| 164 | Three  | 160045         | Govalle ES                                     | Roof Repair/Replacement                  | 95.00%                  |
| 165 | Three  | 160046         | Anderson, Clifton Center, Lanier, Nelson Field | Additions and Accessibility Renovations  | 85.00%                  |
| 166 | Three  | 160047         | Delco Activity Center                          | Renovations                              | 95.00%                  |
| 167 | Three  | 160048         | Travis HS                                      | CTE Renovations                          | 90.00%                  |
| 168 | Three  | 160050         | Eastside Memorial HS                           | Renovations                              | 50.00%                  |

\* In progress

\*\* A/E awards in progress

\*\*\* A/E selection will be made in Fall 2017

## PROJECT UPDATE REPORT

| 170 | Three | 165025 | Mendez MS               | Roof Replacement       | *   |
|-----|-------|--------|-------------------------|------------------------|-----|
| 171 | Four  | 170001 | Campbell ES             | Renovations            | **  |
| 173 | Four  | 170003 | Davis ES                | Renovations            | **  |
| 175 | Four  | 170006 | Burger Athletic Complex | Renovations            | **  |
| 177 | Four  | 170008 | Allison ES              | Renovations            | **  |
| 179 | Four  | 170010 | Ortega ES               | Renovations            | **  |
| 180 | Four  | 170011 | Zavala ES               | Renovations            | **  |
| 181 | Four  | 170012 | Dobie MS                | Addition/ Renovations  | **  |
|     | Four  | 170013 | Martin MS               | Renovations            | **  |
| 183 | Four  | 170014 | Akins HS                | Renovations            | **  |
|     | Four  | 170015 | Brooke ES               | Renovations            | **  |
| 185 | Four  | 170016 | Pickle ES               | Additions/ Renovations | **  |
| 187 | Four  | 170018 | Martin MS               | Renovations            | **  |
| 189 | Four  | 170021 | Joslin ES               | Renovations            | **  |
| 190 |       |        |                         |                        |     |
| 191 | Four  | 170023 | Lee ES                  | Renovations            | **  |
| 193 | Four  | 170025 | Pecan Springs ES        | Renovations            | **  |
| 195 | Four  | 170027 | Ann Richards            | Renovations            | **  |
| 197 | Five  | 180002 | Boone ES                |                        | *** |
| 199 | Five  | 180004 | Cowan ES                |                        | *** |
| 200 | Five  | 180005 | Hart ES                 |                        | *** |

\* In progress

\*\* A/E awards in progress

\*\*\* A/E selection will be made in Fall 2017



## PROJECT UPDATE REPORT

|     | Phases | Project Number | School               | Description | % Construction Complete |
|-----|--------|----------------|----------------------|-------------|-------------------------|
| 201 | Five   | 180006         | Hart ES              |             | ***                     |
| 202 | Five   | 180007         | Overton ES           |             | ***                     |
| 203 | Five   | 180008         | Saegert Bus Terminal |             | ***                     |
| 204 | Five   | 180009         | Kiker ES             |             | ***                     |
| 205 | Five   | 180010         | Gorzycki MS          |             | ***                     |
| 206 | Five   | 180011         | Jordan ES            |             | ***                     |
| 207 | Five   | 180012         | Read Pre-K Center    |             | ***                     |
| 208 | Five   | 180013         | Kealing MS           |             | ***                     |
| 209 | Five   | 180014         | Kealing MS           |             | ***                     |
| 210 | Five   | 180015         | Service Center       |             | ***                     |

Note: 151113 (Combined with 150009-OHNRV)  
 180016 (Moved to 160050-ESMHS)

\* In progress

\*\* A/E awards in progress

\*\*\* A/E selection will be made in Fall 2017

## Traffic Light Summary

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**GREEN** light indicates the project is on schedule, on budget, and there are no pending issues or concerns.

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**YELLOW** light indicates a project may have budget or schedule concerns, and there are issues that bear additional monitoring

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**RED** light indicates a project has significant budget and/or schedule concerns, and there are issues to be addressed.

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### GREEN LIGHT SUMMARY REPORT

Ribbon cutting of the Crockett Construction Technology Building

### YELLOW LIGHT SUMMARY REPORT

23 projects to be completed in 2016 or 2017 (See following status reports)

### REDLIGHT SUMMARY REPORT

Nelson Field – Emergency funds have been requested to renovate turf

## TRAVIS HEIGHTS ELEMENTARY SCHOOL

140043-TRVHT

### SCOPE OF WORK

HVAC and plumbing renovations, including installation of an air cooled chiller, a boiler, hot and chilled water piping and pumps; replacement of ground source heat pumps, sanitary sewer vent piping and AC ductwork; upgrade of electrical systems.

### CURRENT STATUS

Travis Hts was designed and bid as a two year project. Contractor is continuing with pipe installations, a small amount of electrical installation, and chiller structural steel installation, working nights through November. The contractor expects to install the chiller, boiler and classroom units during the summer 2017

Project substantial completion expected 8/15/2017

**Current Status Stoplight: NA**

**PHASE**  
Construction



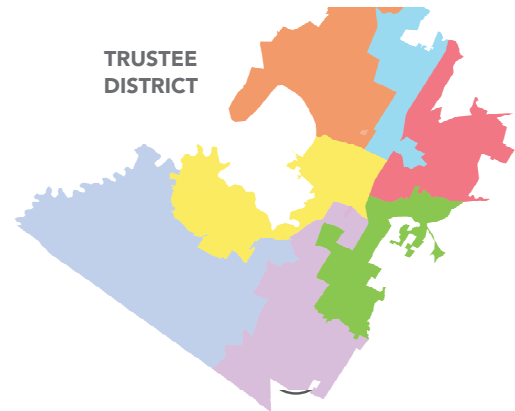
Vertical Team(s): Travis  
Delivery Method: CSP  
Project Manager: Rick Kaven  
Consultant: Harutunian Eng.  
Contractor: HCS Inc

**PHASE COMPLETE**

0.55%

**CONSTRUCTION NTP:**  
3/29/2016

**CONSTRUCTION FINISH:**  
8/10/2017



### BOARD ACTIONS

2/29/2016 Selection of Contractor and Award of Contract

### FINANCIAL INFORMATION

|                       | Original Budget    | Current Budget     | Orig. -Current    | Committed          | Spent to Date    |
|-----------------------|--------------------|--------------------|-------------------|--------------------|------------------|
| Construction Cost     | \$2,298,806        | \$3,645,957        | -\$1,347,151      | \$3,645,957        | \$580,520        |
| Professional Services | \$526,234          | \$401,258          | \$124,976         | \$401,258          | \$343,592        |
| Haz-Mat               | \$137,516          | \$14,057           | \$123,459         | \$14,057           | \$14,057         |
| FF&E                  | \$0                | \$0                | \$0               | \$0                | \$0              |
| Permits and Fees      | \$10,314           | \$7,479            | \$2,835           | \$7,479            | \$7,479          |
| Other Expenses        | \$110,013          | \$3,920            | \$106,093         | \$3,920            | \$3,920          |
| Project Contingency   | \$68,758           | \$0                | \$68,758          | \$0                | \$0              |
|                       | <b>\$3,589,449</b> | <b>\$4,510,478</b> | <b>-\$921,029</b> | <b>\$4,072,670</b> | <b>\$949,567</b> |
| Program Contingency   |                    | \$265,338          | \$0               |                    |                  |
| Program Management    |                    | \$172,470          |                   |                    |                  |
| Technology            |                    |                    |                   |                    |                  |

**ALTERNATIVE LEARNING CENTER**

140048-ALC

**SCOPE OF WORK**

HVAC renovations to include replacement of the #2 chiller with two air cooled chillers; replacement of two boilers, piping, pumps; upgrade of controls; upgrade of electrical; construction of a small mechanical room.

**CURRENT STATUS**

One boiler had to be relocated for better maintenance clearance (for the hot water pumps) and the boiler will be brought up next week.

Substantial Completion by the end of the year.

**Current Status Stoplight: NA**

**PHASE**  
Construction



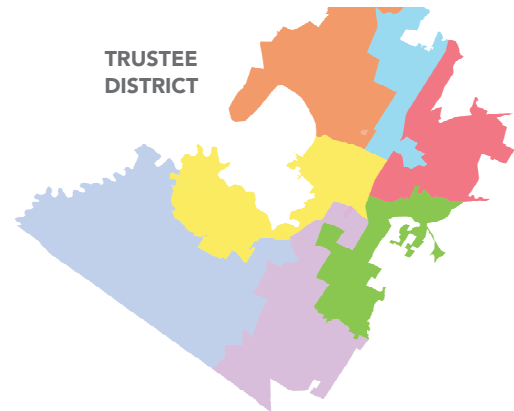
Vertical Team(s): Special Campuses  
Delivery Method: CSP  
Project Manager: Rick Kaven  
Consultant: Jose I. Guerra  
Contractor: HCS

**PHASE COMPLETE**

0.98%

**CONSTRUCTION NTP:**  
1/5/2015

**CONSTRUCTION FINISH:**  
8/12/2016

**FINANCIAL INFORMATION**

|                       | Original Budget    | Current Budget     | Orig. -Current    | Committed          | Spent to Date    |
|-----------------------|--------------------|--------------------|-------------------|--------------------|------------------|
| Construction Cost     | \$973,443          | \$1,466,541        | -\$493,098        | \$1,466,541        | \$461,057        |
| Professional Services | \$237,751          | \$167,012          | \$70,739          | \$167,012          | \$140,303        |
| Haz-Mat               | \$58,232           | \$16,904           | \$41,328          | \$16,904           | \$16,904         |
| FF&E                  | \$0                | \$0                | \$0               | \$0                | \$0              |
| Permits and Fees      | \$4,367            | \$4,013            | \$354             | \$4,013            | \$4,013          |
| Other Expenses        | \$46,586           | \$12,408           | \$34,178          | \$12,408           | \$2,673          |
| Project Contingency   | \$29,116           | \$0                | \$29,116          | \$0                | \$0              |
|                       | <b>\$1,536,959</b> | <b>\$1,854,341</b> | <b>-\$317,382</b> | <b>\$1,666,877</b> | <b>\$624,949</b> |
| Program Contingency   |                    | \$113,615          | \$0               |                    |                  |
| Program Management    |                    | \$73,849           |                   |                    |                  |
| Technology            |                    |                    |                   |                    |                  |



**DISTRICT-WIDE, SOLAR**

140057-GROUP

**SCOPE OF WORK**

(Solar Arrays Project phase 1)

Installation of solar arrays at four schools: Austin HS, Lanier HS, Metz ES, Uphaus Early Childhood Center

**CURRENT STATUS**

Project is in progress at Metz ES and currently Performance Contracting has mobilized its subcontractors to start laying out the solar array on the roof. Solar modules for all four schools have been received and are stored in a bonded warehouse by the contractor.

**Current Status Stoplight: NA****SPECIAL ISSUES**

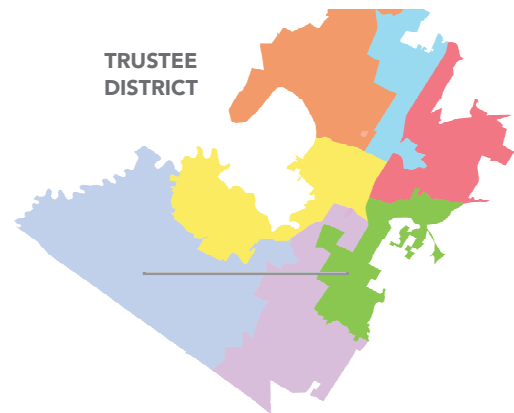
This is the first of three phases of solar array installations, the work will be followed by projects 150012-GROUP (SOLAR) and 150022-GROUP (SOLAR)

**PHASE**  
Construction


Vertical Team(s): Various  
Delivery Method: CSP  
Project Manager: Rumman Zamir (Rick Kaven)  
Consultant: URS-AECOM  
Contractor: Performance Contracting (Phase 1)

**PHASE COMPLETE**  
0.05%

**CONSTRUCTION NTP:**  
9/26/2016

**CONSTRUCTION FINISH:**  
3/31/2017
**FINANCIAL INFORMATION**

|                       | Original Budget    | Current Budget     | Orig. -Current    | Committed          | Spent to Date    |
|-----------------------|--------------------|--------------------|-------------------|--------------------|------------------|
| Construction Cost     | \$632,887          | \$1,185,886        | -\$552,999        | \$1,185,886        | \$0              |
| Professional Services | \$155,225          | \$181,198          | -\$25,973         | \$181,198          | \$134,345        |
| Haz-Mat               | \$37,860           | \$5,560            | \$32,300          | \$5,560            | \$5,560          |
| FF&E                  | \$0                | \$0                | \$0               | \$0                | \$0              |
| Permits and Fees      | \$2,839            | \$0                | \$2,839           | \$0                | \$0              |
| Other Expenses        | \$30,288           | \$1,313            | \$28,975          | \$1,313            | \$1,313          |
| Project Contingency   | \$18,930           | \$0                | \$18,930          | \$0                | \$0              |
|                       | <b>\$1,000,000</b> | <b>\$1,495,927</b> | <b>-\$495,927</b> | <b>\$1,373,956</b> | <b>\$141,218</b> |
| Program Contingency   |                    | \$73,922           | \$0               |                    |                  |
| Program Management    |                    | \$48,049           |                   |                    |                  |
| Technology            |                    |                    |                   |                    |                  |

**BAKER CENTER, SERVICE CENTER**

150011-GROUP

**SCOPE OF WORK**

Baker Center: Installation of stairwell railing; replacement of ductwork, exhaust system fans. Service Center: Installation of select ductwork, exhaust hood over work bench; replacement of controls system on air handling units; repair fencing, sidewalks; Improve site drainage near equipment.

**CURRENT STATUS**

Project is in progress and is being managed by Chris Lewis and currently, handrails have been installed at Baker Center and requires some modifications. We are in progress in the Service Center with installation of Controls system, ducting in the Controls office, exhaust fan and hoods in the electrical shop, and concrete trickle channel and gutters and downspouts behind the main building.

**Current Status Stoplight: NA**

**PHASE**  
Construction



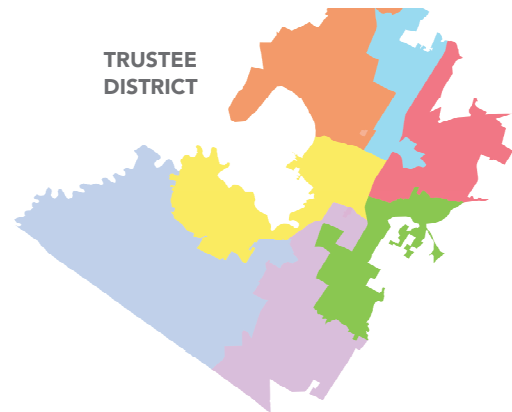
Vertical Team(s): Other  
Delivery Method: CB/JOC  
Project Manager: Rumman Zamir  
(Chris Lewis)  
Consultant: Klug Design  
Architecture  
Contractor: Basic IDIQ

**PHASE**  
**COMPLETE**



**CONSTRUCTION NTP:**  
4/28/2016

**CONSTRUCTION FINISH:**  
12/15/2016

**FINANCIAL INFORMATION**

|                       | Original<br>Budget | Current<br>Budget | Orig.-<br>Current | Committed        | Spent<br>to Date |
|-----------------------|--------------------|-------------------|-------------------|------------------|------------------|
| Construction Cost     | \$216,309          | \$87,915          | \$128,394         | \$87,915         | \$0              |
| Professional Services | \$51,047           | \$24,157          | \$26,890          | \$24,157         | \$17,594         |
| Haz-Mat               | \$12,940           | \$3,903           | \$9,037           | \$3,903          | \$3,903          |
| FF&E                  | \$0                | \$0               | \$0               | \$0              | \$0              |
| Permits and Fees      | \$970              | \$0               | \$970             | \$0              | \$0              |
| Other Expenses        | \$10,352           | \$99              | \$10,253          | \$99             | \$99             |
| Project Contingency   | \$6,470            | \$0               | \$6,470           | \$0              | \$0              |
|                       | <b>\$339,497</b>   | <b>\$157,483</b>  | <b>\$182,013</b>  | <b>\$116,075</b> | <b>\$21,596</b>  |
| Program Contingency   |                    | \$25,096          | \$0               |                  |                  |
| Program Management    |                    | \$16,312          |                   |                  |                  |
| Technology            |                    |                   |                   |                  |                  |

**AUSTIN HIGH SCHOOL**

150038-AUSTN

**SCOPE OF WORK**

Testing and balancing, replacement of controls of air handling units; replacement of C.I.boiler, select ductwork for air handling units, wall- hung exhaust system fans, select supply/return grilles, damaged terminal cooling/heating units; upgrade electrical service at kitchen serving lines.

**CURRENT STATUS**

PKG-1 : Package 1 Complete, Punch List Remains  
 PKG-2A : Package 2 involves upgrade of Controls system. Design is 95 % complete and review is ongoing. Construction Documents have been issued for review and will be going out for bids in October 2016.  
 Construction of Phase 2 will take place summer 2017

**Current Status Stoplight: NA****SPECIAL ISSUES:**

The funding for project is not sufficient to meet all the deficiencies of the air-conditioning system at Austin High School.

**PHASE**  
Construction



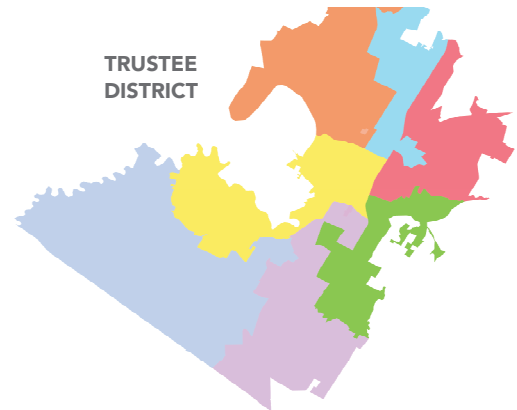
Vertical Team(s): Austin  
 Delivery Method: CSP  
 Project Manager: Rumman Zamir  
 (Paul Medrano)  
 Consultant: Harutunian  
 Engineering  
 Contractor: Harkins Company

**PHASE  
COMPLETE**



**CONSTRUCTION NTP:**  
11/24/2015

**CONSTRUCTION FINISH:**  
3/15/2016

**FINANCIAL INFORMATION**

|                       | Original Budget    | Current Budget     | Orig.-Current      | Committed        | Spent to Date    |
|-----------------------|--------------------|--------------------|--------------------|------------------|------------------|
| Construction Cost     | \$2,402,687        | \$448,177          | \$1,954,510        | \$448,177        | \$422,785        |
| Professional Services | \$587,312          | \$225,047          | \$362,265          | \$225,047        | \$121,337        |
| Haz-Mat               | \$144,432          | \$7,963            | \$136,469          | \$7,963          | \$7,963          |
| FF&E                  | \$0                | \$0                | \$0                | \$0              | \$0              |
| Permits and Fees      | \$10,770           | \$2,491            | \$8,279            | \$2,491          | \$2,491          |
| Other Expenses        | \$118,285          | \$3,147            | \$115,138          | \$3,147          | \$3,147          |
| Project Contingency   | \$71,801           | \$0                | \$71,801           | \$0              | \$0              |
|                       | <b>\$3,798,606</b> | <b>\$1,150,144</b> | <b>\$2,648,461</b> | <b>\$686,826</b> | <b>\$557,724</b> |
| Program Contingency   |                    | \$280,799          | \$0                |                  |                  |
| Program Management    |                    | \$182,519          |                    |                  |                  |
| Technology            |                    |                    |                    |                  |                  |

## DISTRICT-WIDE, DATA CENTER EQUIPMENT

150051-GROUP

### SCOPE OF WORK

Replace data center equipment at CAC, Crockett HS and Reagan HS.

### CURRENT STATUS

A request by AIDS Technology has included one more UPS at CAC for Police Dispatch and Darrell Driskell is working on the specs for Titus to install. Once that is complete, Titus will close the permit, targeting November to complete.

**Current Status Stoplight: NA**

**PHASE**  
Construction



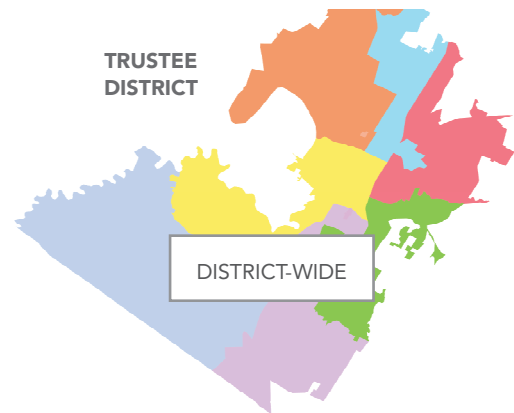
Vertical Team(s): Other  
Delivery Method: CSP  
Project Manager: Rick Kaven  
Consultant: ACR  
Contractor: Titus Electric

**PHASE COMPLETE**



**CONSTRUCTION NTP:**  
5/8/2015

**CONSTRUCTION FINISH:**  
2/1/2016



### BOARD ACTIONS

4/27/2015 Selection of Contractor and Award of Contract

### FINANCIAL INFORMATION

|                       | Original Budget  | Current Budget   | Orig.-<br>-Current | Committed        | Spent to Date    |
|-----------------------|------------------|------------------|--------------------|------------------|------------------|
| Construction Cost     | \$329,698        | \$340,003        | -\$10,305          | \$340,003        | \$303,727        |
| Professional Services | \$59,497         | \$22,653         | \$36,844           | \$22,653         | \$22,653         |
| Haz-Mat               | \$19,722         | \$11,613         | \$8,109            | \$11,613         | \$11,613         |
| FF&E                  | \$0              | \$0              | \$0                | \$0              | \$0              |
| Permits and Fees      | \$1,479          | \$2,641          | -\$1,162           | \$2,641          | \$2,641          |
| Other Expenses        | \$15,778         | \$3,115          | \$12,663           | \$3,115          | \$3,115          |
| Project Contingency   | \$9,861          | \$0              | \$9,861            | \$0              | \$0              |
|                       | <b>\$496,607</b> | <b>\$440,596</b> | <b>\$56,011</b>    | <b>\$380,024</b> | <b>\$343,748</b> |
| Program Contingency   |                  | \$36,710         | \$0                |                  |                  |
| Program Management    |                  | \$23,862         |                    |                  |                  |
| Technology            |                  |                  |                    |                  |                  |

## BARRINGTON, CASEY, PILLOW, RIDGETOP, WALNUT CREEK

150055-GROUP

### SCOPE OF WORK

Casey(150013): Partial replacement of geothermal heat pump system with DX condensing units; replacement of ground loop consoles in four classrooms.

Pillow(150026): Installation of cooling/heating water piping, heat exchangers, air handling unit controls, water pumps and motors; replace the heat pump ground well system with cooling tower and boiler; Replace MDF HVAC unit; replace water source single package heat pumps.

Ridgetop(150028): Replacement of select HVAC controls, condensing units, air handling units, heat pumps, plumbing fixture flush valves, water coolers; installation of site lighting fixture to existing pole; replacement of selected sanitary sewer lines.

(150017-GROUP): Barrington: Electrical renovations

Walnut Creek: Plumbing renovations

**PHASE**  
Construction

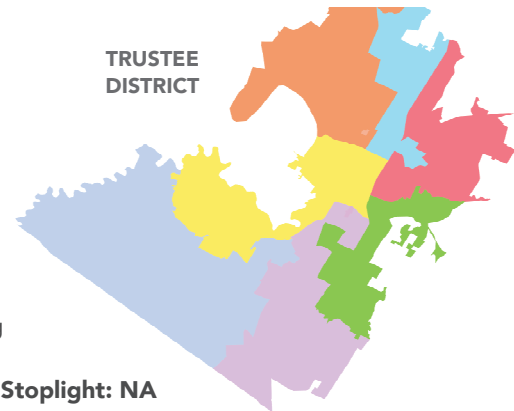


Vertical Team(s): Various  
Delivery Method: CMR  
Project Manager: Randall Sakai  
Consultant: Jose Guerra  
Contractor: Balfour Beatty

**PHASE COMPLETE**

0.95%

**CONSTRUCTION NTP:**  
6/6/2016



### CURRENT STATUS

Ridgetop - Closeout Walnut Creek - T&B & Commissioning ongoing

Pillow - T&B & Commissioning ongoing, Punch Walk 9/22/2016

Casey - 70% complete Barrington - Closeout **Current Status Stoplight: NA**

### BOARD ACTIONS

10/26/2015 Approval of CMR Construction Delivery Method for Selected 2013 Bond Program Projects

2/1/2016 Selection of CMR for MEP Renovations at Casey, Barrington, Walnut Creek, Pillow and Ridgetop ES

### FINANCIAL INFORMATION

|                       | Original Budget    | Current Budget     | Orig.-Current    | Committed          | Spent to Date      |
|-----------------------|--------------------|--------------------|------------------|--------------------|--------------------|
| Construction Cost     | \$3,457,162        | \$3,449,907        | \$7,255          | \$3,449,907        | \$726,514          |
| Professional Services | \$819,868          | \$425,240          | \$394,628        | \$425,240          | \$322,030          |
| Haz-Mat               | \$206,810          | \$75,310           | \$131,500        | \$75,310           | \$75,310           |
| FF&E                  | \$0                | \$0                | \$0              | \$0                | \$0                |
| Permits and Fees      | \$15,511           | \$4,068            | \$11,443         | \$4,068            | \$4,068            |
| Other Expenses        | \$165,447          | \$2,233            | \$163,214        | \$2,233            | \$2,233            |
| Project Contingency   | \$103,405          | \$0                | \$103,405        | \$0                | \$0                |
|                       | <b>\$4,768,203</b> | <b>\$3,956,759</b> | <b>\$811,444</b> | <b>\$3,956,759</b> | <b>\$1,130,155</b> |
| Program Contingency   |                    | \$0                | \$0              |                    |                    |
| Program Management    |                    | \$0                |                  |                    |                    |
| Technology            |                    |                    |                  |                    |                    |

**WOOLDRIDGE ELEMENTARY SCHOOL**

140033-WLDRG

**SCOPE OF WORK**

Construction of new loop drive and parking; ADA renovations at stage access.

**CURRENT STATUS**

Permit released 8/16. Contractor updating/refreshing pricing due to lengthy permit process. Start construction mid-November.

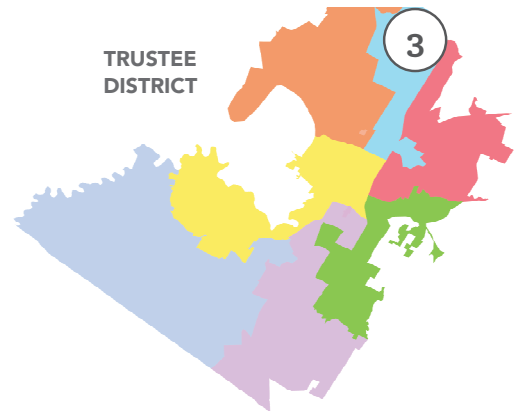
**Current Status Spotlight: NA**

**PHASE**  
Bid, Award



Vertical Team(s): Lanier  
Delivery Method: CSP  
Project Manager: Chris Lewis  
Consultant: Studio D  
Consulting+Design  
Contractor: Novium Group

**CONSTRUCTION NTP:**  
5/19/2015

**BOARD ACTIONS**

5/18/2015 Selection of Contractor and Award of Contract

**FINANCIAL INFORMATION**

|                       | Original Budget  | Current Budget   | Orig.-Current   | Committed        | Spent to Date    |
|-----------------------|------------------|------------------|-----------------|------------------|------------------|
| Construction Cost     | \$219,820        | \$179,000        | \$40,820        | \$179,000        | \$38,545         |
| Professional Services | \$56,112         | \$46,130         | \$9,982         | \$46,130         | \$35,276         |
| Haz-Mat               | \$5,962          | \$31,485         | -\$25,523       | \$31,485         | \$31,485         |
| FF&E                  | \$0              | \$0              | \$0             | \$0              | \$0              |
| Permits and Fees      | \$2,758          | \$0              | \$2,758         | \$0              | \$0              |
| Other Expenses        | \$18,288         | \$1,387          | \$16,901        | \$1,387          | \$1,387          |
| Project Contingency   | \$8,758          | \$0              | \$8,758         | \$0              | \$0              |
|                       | <b>\$354,997</b> | <b>\$301,302</b> | <b>\$53,696</b> | <b>\$258,002</b> | <b>\$106,694</b> |
| Program Contingency   |                  | \$26,242         | \$0             |                  |                  |
| Program Management    |                  | \$17,057         |                 |                  |                  |
| Technology            |                  |                  |                 |                  |                  |

**BARANOFF, CASEY**

150001-GROUP

**SCOPE OF WORK**

Baranoff ES: Condenser Maintenance, Replace Piping Insulation, Install Louvers (Hail Shields to Units; Add Sound Baffles at Music Room, Replace Hot Water Heater at Kitchen, Repair Chainlink Backstop fencing.

Casey ES: Accessibility improvements at public and restricted areas. TAS deficiency at Special Ed rooms

**CURRENT STATUS**

Task Order 81.1 invoice in process

RTU spec completed last week

JOC Warden to order RTU's using new Task Order

Estimated substantial completion 12/31/2016

**Current Status Stoplight: NA**

**PHASE**  
Construction

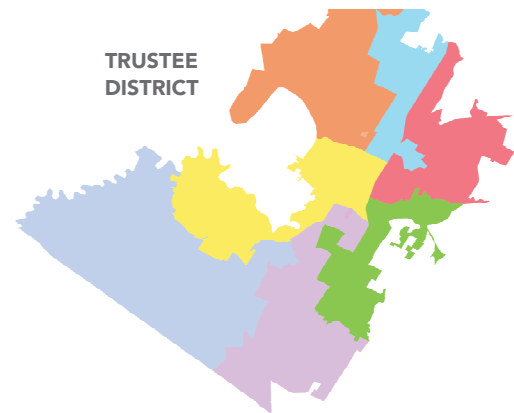


Vertical Team(s): Various  
Delivery Method: JOC/CB  
Project Manager: Julie Moore  
Consultant: KAH Architects  
Contractor: Warden Construction

**PHASE COMPLETE**

0.5%

**CONSTRUCTION FINISH:**  
8/1/2016

**FINANCIAL INFORMATION**

|                       | Original Budget  | Current Budget   | Orig.-Current   | Committed        | Spent to Date   |
|-----------------------|------------------|------------------|-----------------|------------------|-----------------|
| Construction Cost     | \$137,785        | \$89,462         | \$48,323        | \$89,462         | \$0             |
| Professional Services | \$30,095         | \$16,307         | \$13,788        | \$16,307         | \$12,123        |
| Haz-Mat               | \$8,248          | \$2,306          | \$5,942         | \$2,306          | \$2,306         |
| FF&E                  | \$2,039          | \$0              | \$2,039         | \$0              | \$0             |
| Permits and Fees      | \$619            | \$0              | \$619           | \$0              | \$0             |
| Other Expenses        | \$9,726          | \$0              | \$9,726         | \$0              | \$0             |
| Project Contingency   | \$4,803          | \$0              | \$4,803         | \$0              | \$0             |
|                       | <b>\$220,169</b> | <b>\$134,929</b> | <b>\$85,241</b> | <b>\$108,074</b> | <b>\$14,429</b> |
| Program Contingency   |                  | \$16,275         |                 |                  |                 |
| Program Management    |                  | \$10,579         |                 |                  |                 |
| Technology            |                  |                  |                 |                  |                 |

**CASIS ELEMENTARY SCHOOL**

150033-CASIS

**SCOPE OF WORK**

Addition of new art and multi-purpose room; replacement of restroom partitions, floor sinks, roof-top library HVAC, 200-wing HVAC coil units; repair of wall damage; installation of kitchen air curtain.

**CURRENT STATUS****Exterior**

- Masonry complete.
- Canopy in progress.

**Interior**

- Tape/float in progress.
- Paint in progress.
- Tile in progress.

Substantial Completion scheduled for 12/8/16.

**Current Status Stoplight: NA**

**PHASE**  
Construction



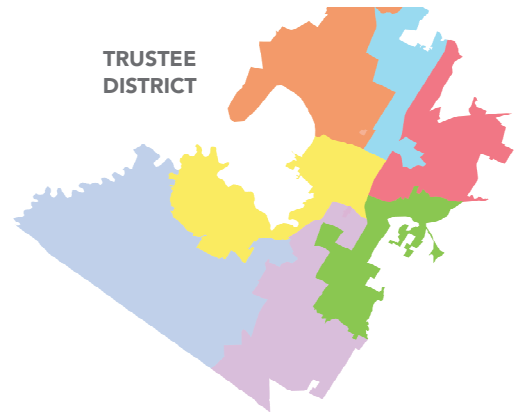
Vertical Team(s): Austin  
Delivery Method: CMR  
Project Manager: Roben Taglienti  
Consultant: Fatter & Evans  
Contractor: STR Constructors

**PHASE COMPLETE**

0.65%

**CONSTRUCTION NTP:**  
6/6/2016

**CONSTRUCTION FINISH:**  
12/19/2016

**FINANCIAL INFORMATION**

|                       | Original Budget    | Current Budget     | Orig.-Current     | Committed          | Spent to Date    |
|-----------------------|--------------------|--------------------|-------------------|--------------------|------------------|
| Construction Cost     | \$1,052,098        | \$1,391,364        | -\$339,266        | \$1,391,364        | \$587,714        |
| Professional Services | \$225,986          | \$129,467          | \$96,519          | \$129,467          | \$117,435        |
| Haz-Mat               | \$41,674           | \$9,905            | \$31,769          | \$9,905            | \$9,905          |
| FF&E                  | \$45,538           | \$0                | \$45,538          | \$0                | \$0              |
| Permits and Fees      | \$4,662            | \$5,106            | -\$444            | \$5,106            | \$5,106          |
| Other Expenses        | \$41,004           | \$4,944            | \$36,060          | \$4,944            | \$4,944          |
| Project Contingency   | \$23,493           | \$0                | \$23,493          | \$0                | \$0              |
|                       | <b>\$1,633,721</b> | <b>\$1,740,051</b> | <b>-\$106,330</b> | <b>\$1,540,785</b> | <b>\$725,104</b> |
| Program Contingency   |                    | \$120,767          | \$0               |                    |                  |
| Program Management    |                    | \$78,499           |                   |                    |                  |
| Technology            |                    |                    |                   |                    |                  |



**BEDICHEK MIDDLE SCHOOL**

140001-BEDCK

**SCOPE OF WORK**

Pkg 1: Bleacher replacement and elevator refurbishment  
 Pkg 2& 3: Public restroom renovations; Renovation of Career & Technical (CTE) labs/shops; Athletic field drainage and irrigation improvements; HVAC, plumbing, & electrical renovations.  
 Pkg.4: Renovation of library and administration area

**CURRENT STATUS**

Weather barrier/ water proofing of exterior walls underway.  
 Library casework install and interior finishes tie-in with existing library is scheduled to occur over the Christmas Holidays.

Project completion 1/2/2017

**Current Status Stoplight: NA****SPECIAL ISSUES**

Bid packages 1,2,&3 were executed as CMR project delivery by American Constructors  
 Bid Package 4 executed as CSP by ASD

**BOARD ACTIONS**

1/27/14 Approval of CMR- Contract \$5,068,582  
 4/28/14 Approval of Amendment one to GMP \$288,942  
 1/26/15 Approval of Amendment two to GMP \$763,942  
 3/30/15 Approval of Amendment three to GMP \$4,989,582  
 2/1/16 Approval of Competitive Sealed Proposal (CSP) Construction

**PHASE**  
Construction



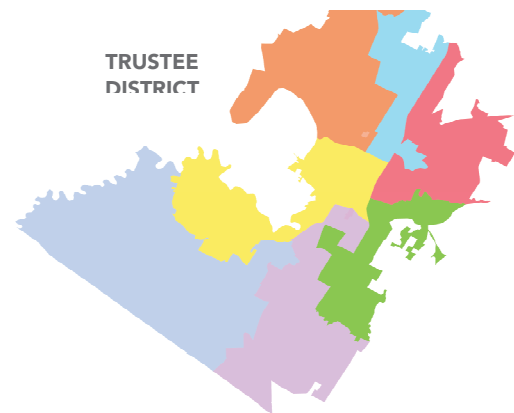
Vertical Team(s): Crockett  
 Delivery Method: JOC/CB  
 Project Manager: Flo Rice / Lee Ray  
 Consultant: O'Connell Robertson  
 Contractor: American Constructors-CMR/ASD-CSP

**PHASE COMPLETE**

0.7%

**CONSTRUCTION NTP:**  
4/29/2013

**CONSTRUCTION FINISH:**  
12/31/2015

**FINANCIAL INFORMATION**

|                       | Original Budget    | Current Budget     | Orig.- Current     | Committed          | Spent to Date      |
|-----------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Construction Cost     | \$6,387,733        | \$5,799,281        | \$588,452          | \$5,799,281        | \$5,186,332        |
| Professional Services | \$1,308,199        | \$588,908          | \$719,291          | \$588,908          | \$573,426          |
| Haz-Mat               | \$301,256          | \$53,412           | \$247,844          | \$53,412           | \$53,412           |
| FF&E                  | \$45,224           | \$45,961           | -\$737             | \$45,961           | \$45,961           |
| Permits and Fees      | \$28,586           | \$4,897            | \$23,689           | \$4,897            | \$4,897            |
| Other Expenses        | \$290,604          | \$140,747          | \$149,857          | \$140,747          | \$140,747          |
| Project Contingency   | \$198,729          | \$0                | \$198,729          | \$0                | \$0                |
|                       | <b>\$9,761,285</b> | <b>\$7,834,161</b> | <b>\$1,927,124</b> | <b>\$6,633,207</b> | <b>\$6,004,776</b> |
| Program Contingency   |                    | \$727,851          |                    |                    |                    |
| Program Management    |                    | \$473,103          |                    |                    |                    |
| Technology            |                    |                    |                    |                    |                    |

**BOWIE HIGH SCHOOL**

140016-BOWIE

**SCOPE OF WORK**

Construction of sports/band practice fields at Slaughter Lane property, and of athletic field restroom /storage facility; renovation of student and public restrooms and CTE classrooms; athletic training room addition; general exterior & interior renovations.

Bid Pkg 1: Theater restrooms complete Summer 2014

Bid Pkg 2: Bleachers and sidewalks complete Winter 2014

Bid Pkg 3: Athletics training room addition (complete Dec 2015), renovations at Culinary Arts classroom, Family Consumer Science classroom and installation of epoxy flooring at pastry arts classroom complete summer 2015.

Bid Pkg 4: Practice fields package was submitted to City of Austin for site development permit, and the variance process will begin after comments are cleared; Bids were received 1/21/2016; Estimated construction completion dependent on permit issue date.

**PHASE**  
Construction



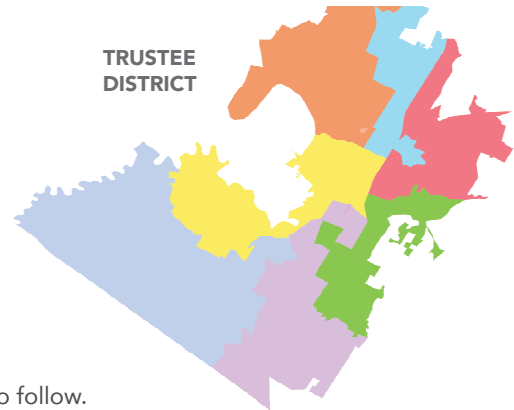
Vertical Team(s): Bowie  
Delivery Method: CMR  
Project Manager: Flo Rice  
Consultant: Architecture Plus  
Contractor: Flynn Construction

**PHASE COMPLETE**

0.9%

**CONSTRUCTION NTP:**  
2/3/2014

**TRUSTEE DISTRICT**

**CURRENT STATUS**

Practice Fields contract awarded (FGMP 3/28/2016)

Amendments 1-3 are complete and in close out

Amendment 4 Practice Fields - Finishing touches are being completed with the sod and fencing.

Project completion still expected no later than 10/31/16 with close-out to follow.

**Current Status Stoplight: NA**

**BOARD ACTIONS**

1/27/2014 Approval of CMR - Contract Amount \$2,619,142

4/28/2014 Approval of Amendment One to GMP \$348,681

9/29/2014 Approval of Amendment Two to GMP \$469,526

3/30/2015 Approval of Amendment Three to GMP \$1,741,040

**SPECIAL ISSUES:**

Rainy weather will make progress on this project difficult

**FINANCIAL INFORMATION**

|                       | Original Budget    | Current Budget     | Orig. -Current     | Committed          | Spent to Date      |
|-----------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Construction Cost     | \$3,297,278        | \$2,450,487        | \$846,791          | \$2,450,487        | \$1,888,081        |
| Professional Services | \$622,751          | \$401,320          | \$221,431          | \$401,320          | \$388,736          |
| Haz-Mat               | \$122,751          | \$9,272            | \$113,479          | \$9,272            | \$9,272            |
| FF&E                  | \$31,644           | \$0                | \$31,644           | \$0                | \$0                |
| Permits and Fees      | \$18,198           | \$7,821            | \$10,377           | \$7,821            | \$7,821            |
| Other Expenses        | \$128,412          | \$2,872            | \$125,540          | \$2,872            | \$2,872            |
| Project Contingency   | \$100,717          | \$0                | \$100,717          | \$0                | \$0                |
|                       | <b>\$4,882,859</b> | <b>\$3,432,880</b> | <b>\$1,449,978</b> | <b>\$2,871,773</b> | <b>\$2,296,783</b> |
| Program Contingency   |                    | \$340,065          | \$0                |                    |                    |
| Program Management    |                    | \$221,042          |                    |                    |                    |
| Technology            |                    |                    |                    |                    |                    |

**BROWN ELEMENTARY SCHOOL**

140024-BROWN

**SCOPE OF WORK**

General exterior and interior renovations; student and public restroom renovations; HVAC, plumbing and electrical renovations.

**CURRENT STATUS**

Change Order 7 for the restroom remodel has just been approved. Contractor is re-mobilizing and should start later this week. Construction is scheduled to last through the Thanksgiving break. An electrical meter will also be added during the break as it requires a power shut down for installation. The CxA is conducting an MEP inspection and controls point to point verification this week in preparation for commissioning the HVAC system.

**Current Status Stoplight: NA**

**SPECIAL ISSUES:**

Asbestos survey of crawl space was performed on Thursday 3/24/16

**PHASE**  
Construction



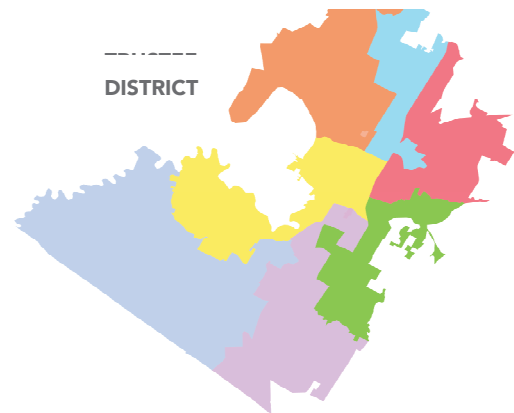
Vertical Team(s): Reagan  
Delivery Method: CSP  
Project Manager: Laura Gass  
Consultant: Place Designers  
Contractor: HCS, Inc., General  
Commercial Contractor

**PHASE  
COMPLETE**



**CONSTRUCTION NTP:**  
6/6/2016

**CONSTRUCTION FINISH:**  
8/8/2016

**BOARD ACTIONS**

2/1/2016 Selection of Contractor and Award of Contract

**FINANCIAL INFORMATION**

|                       | Original Budget | Current Budget | Orig. -Current | Committed   | Spent to Date |
|-----------------------|-----------------|----------------|----------------|-------------|---------------|
| Construction Cost     | \$1,325,797     | \$1,178,344    | \$147,453      | \$1,178,344 | \$231,795     |
| Professional Services | \$265,029       | \$135,408      | \$129,621      | \$135,408   | \$125,573     |
| Haz-Mat               | \$79,310        | \$22,382       | \$56,928       | \$22,382    | \$22,382      |
| FF&E                  | \$0             | \$0            | \$0            | \$0         | \$0           |
| Permits and Fees      | \$5,948         | \$4,810        | \$1,138        | \$4,810     | \$4,810       |
| Other Expenses        | \$63,447        | \$5,888        | \$57,559       | \$5,888     | \$3,788       |
| Project Contingency   | \$39,655        | \$0            | \$39,655       | \$0         | \$0           |
|                       | \$2,026,341     | \$1,593,987    | \$432,354      | \$1,346,832 | \$388,348     |
| Program Contingency   |                 | \$149,791      | \$0            |             |               |
| Program Management    |                 | \$97,364       |                |             |               |
| Technology            |                 |                |                |             |               |

**AKINS, BOWIE, MARTIN, SMALL**

140052-GROUP

**SCOPE OF WORK**

Replace field events at Martin, Small

**CURRENT STATUS**

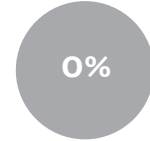
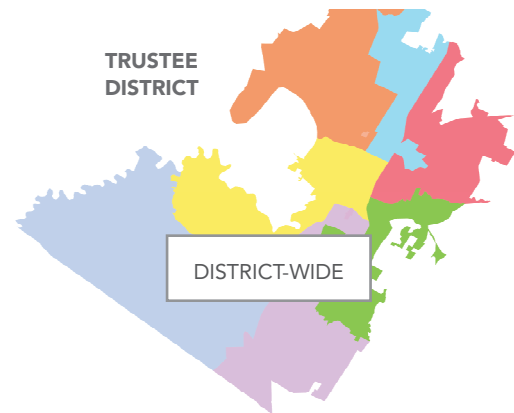
Construction is scheduled to begin 10/25/16 and run through 1/20/17 on the resurfacing of the field event areas (long jump & high jump) at all campuses. There will be repairs made on the running tracks and resurfacing of the pole vault runways at the high schools only.

**Current Status Stoplight: NA****SPECIAL ISSUES:**

Field event resurfacing for Martin & Small will be done under 170028-GROUP

**PHASE**  
Construction


Vertical Team(s): Various  
Delivery Method: JOC  
Project Manager: Lee Ray  
Consultant: Civilitude  
Contractor: Warden

**PHASE COMPLETE**  
0%

**CONSTRUCTION NTP:**  
9/12/2016
**FINANCIAL INFORMATION**

|                       | Original Budget | Current Budget | Orig. -Current | Committed | Spent to Date |
|-----------------------|-----------------|----------------|----------------|-----------|---------------|
| Construction Cost     | \$867,895       | \$615,995      | \$251,900      | \$615,995 | \$615,995     |
| Professional Services | \$156,621       | \$148,527      | \$8,094        | \$148,527 | \$148,527     |
| Haz-Mat               | \$51,918        | \$6,902        | \$45,016       | \$6,902   | \$6,902       |
| FF&E                  | \$0             | \$0            | \$0            | \$0       | \$0           |
| Permits and Fees      | \$3,893         | \$0            | \$3,893        | \$0       | \$0           |
| Other Expenses        | \$41,534        | \$2,492        | \$39,042       | \$2,492   | \$2,492       |
| Project Contingency   | \$25,959        | \$0            | \$25,959       | \$0       | \$0           |
|                       | \$1,307,269     | \$933,364      | \$373,905      | \$773,915 | \$773,915     |
| Program Contingency   |                 | \$96,635       | \$0            |           |               |
| Program Management    |                 | \$62,813       |                |           |               |
| Technology            |                 |                |                |           |               |

## AKINS, CROCKETT, EASTSIDE MEMORIAL, TRAVIS

140097-GROUP

### SCOPE OF WORK

Construct athletic restroom and storage at Akins, Crockett, Eastside and Travis HS.

### CURRENT STATUS

\*Eastside - work is completed EXCEPT electrical from Austin Energy. This should be done by 10/31

\*Crockett - Construction should finish at 10/31

\*Akins - Finally have our permits. I met with the coach last week. Construction will start next week and finish by the end of the year 12/31

\*Travis - Finally have our permits. I met with the coach last week. Construction will start next week and finish by the end of the year 12/31

**Current Status Stoplight: NA**

### SPECIAL ISSUES:

Akins: It appears that we have a solution to the WW connection. We should have approval this week. If so, we could have a building permit in 3 to 4 weeks

Travis: We only need the site plan exemption, but the location with respect to the fire lane continues to be a problem. The plan was rejected again due to lack of turn around for the fire trucks. We are setting up a meeting with the fire department this week.

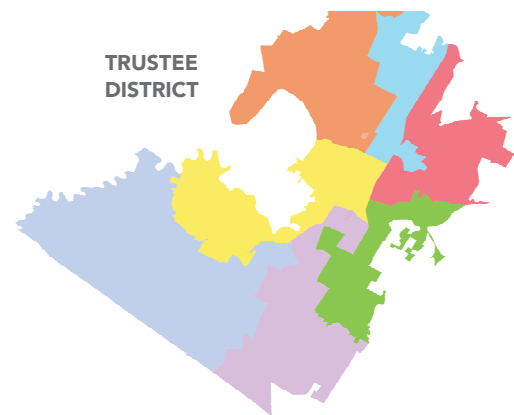
**PHASE**  
Construction



**PHASE  
COMPLETE**

0.8%

Vertical Team(s): Various  
Delivery Method: CSP  
Project Manager: Michael Mann  
Consultant: Rio Group  
Architects, LLC  
Contractor: HCS, Inc.



### FINANCIAL INFORMATION

|                       | Original<br>Budget | Current<br>Budget | Orig.<br>-Current | Committed | Spent<br>to Date |
|-----------------------|--------------------|-------------------|-------------------|-----------|------------------|
| Construction Cost     | \$2,206,332        | \$799,458         | \$1,406,874       | \$799,458 | \$347,790        |
| Professional Services | \$553,748          | \$102,548         | \$451,200         | \$102,548 | \$93,236         |
| Haz-Mat               | \$43,264           | \$0               | \$43,264          | \$0       | \$0              |
| FF&E                  | \$64,892           | \$0               | \$64,892          | \$0       | \$0              |
| Permits and Fees      | \$21,632           | \$0               | \$21,632          | \$0       | \$0              |
| Other Expenses        | \$125,460          | \$2,881           | \$122,579         | \$2,881   | \$2,881          |
| Project Contingency   | \$75,708           | \$0               | \$75,708          | \$0       | \$0              |
|                       | \$3,333,344        | \$1,147,194       | \$2,186,149       | \$904,887 | \$443,906        |
| Program Contingency   |                    | \$146,853         | \$0               |           |                  |
| Program Management    |                    | \$95,455          |                   |           |                  |
| Technology            |                    |                   |                   |           |                  |

## O. HENRY, TRAVIS, BAILEY, MENDEZ FIELD EVENTS

140101-GROUP

### SCOPE OF WORK

Repair and resurface field events at O. Henry, Travis, Bailey, Mendez

### CURRENT STATUS

Construction is scheduled to begin 10/24/16 and run through 1/20/17 on the resurfacing of the field event areas (long jump & high jump) at all campuses. There will be repairs made on the running tracks and resurfacing of the pole vault runways at the high schools only.

**Current Status Stoplight: NA**

**PHASE**  
Construction

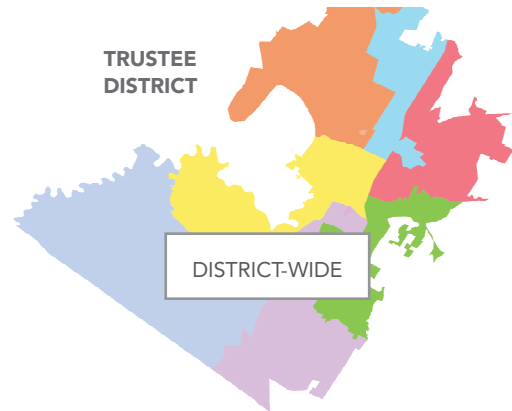


Vertical Team(s): Various  
Delivery Method: JOC  
Project Manager: Lee  
Consultant: Civilitude  
Contractor: Warden

**PHASE  
COMPLETE**



**CONSTRUCTION NTP:**  
9/16/2016



### FINANCIAL INFORMATION

|                       | Original<br>Budget | Current<br>Budget | Orig.<br>-Current | Committed   | Spent<br>to Date |
|-----------------------|--------------------|-------------------|-------------------|-------------|------------------|
| Construction Cost     | \$1,066,858        | \$829,934         | \$236,924         | \$829,934   | \$829,934        |
| Professional Services | \$192,525          | \$174,141         | \$18,384          | \$174,141   | \$174,141        |
| Haz-Mat               | \$63,820           | \$5,120           | \$58,700          | \$5,120     | \$5,120          |
| FF&E                  | \$0                | \$0               | \$0               | \$0         | \$0              |
| Permits and Fees      | \$4,786            | \$0               | \$4,786           | \$0         | \$0              |
| Other Expenses        | \$51,054           | \$1,681           | \$49,373          | \$1,681     | \$1,681          |
| Project Contingency   | \$31,910           | \$0               | \$31,910          | \$0         | \$0              |
|                       | \$1,606,955        | \$1,206,878       | \$400,077         | \$1,010,876 | \$1,010,876      |
| Program Contingency   |                    | \$118,789         | \$0               |             |                  |
| Program Management    |                    | \$77,213          |                   |             |                  |
| Technology            |                    |                   |                   |             |                  |



**AUSTIN, LANIER, LBJ, REAGAN**

140102-GROUP

**SCOPE OF WORK**

Construct athletic restroom and storage at Austin, Lanier, LBJ and Reagan HS.

**CURRENT STATUS**

- \* Lanier - Construction should finish at 10/31
- \* LBJ - Construction should finish at 10/31
- \* Reagan - Construction should finish at 10/31
- \* Austin - Construction should finish at 10/31

**Current Status Stoplight: NA**

**SPECIAL ISSUES:**

Reagan and LBJ: We are working with the engineer and contractor on issues with long distances for the electrical runs.

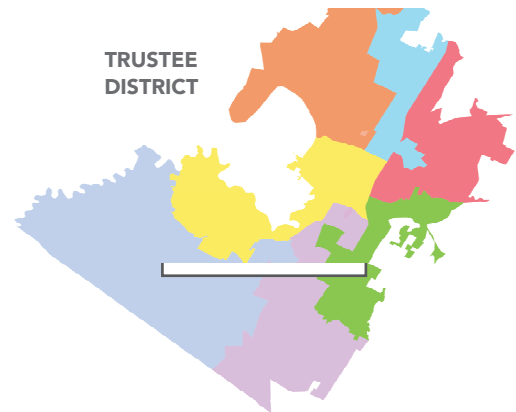
**PHASE**  
Construction



**PHASE COMPLETE**

0.9%

Vertical Team(s): Various  
Delivery Method: CSP  
Project Manager: Michael Mann  
Consultant: Rio Group Architects, LLC  
Contractor: HCS, Inc.

**FINANCIAL INFORMATION**

|                       | Original Budget | Current Budget | Orig.-Current | Committed   | Spent to Date |
|-----------------------|-----------------|----------------|---------------|-------------|---------------|
| Construction Cost     | \$2,206,332     | \$979,926      | \$1,226,406   | \$979,926   | \$699,169     |
| Professional Services | \$553,748       | \$99,223       | \$454,525     | \$99,223    | \$95,323      |
| Haz-Mat               | \$43,264        | \$0            | \$43,264      | \$0         | \$0           |
| FF&E                  | \$64,892        | \$0            | \$64,892      | \$0         | \$0           |
| Permits and Fees      | \$21,632        | \$0            | \$21,632      | \$0         | \$0           |
| Other Expenses        | \$125,460       | \$2,661        | \$122,799     | \$2,661     | \$2,172       |
| Project Contingency   | \$75,708        | \$0            | \$75,708      | \$0         | \$0           |
|                       | \$3,333,344     | \$1,324,118    | \$2,009,226   | \$1,081,810 | \$796,664     |
| Program Contingency   |                 | \$146,853      | \$0           |             |               |
| Program Management    |                 | \$95,455       |               |             |               |
| Technology            |                 |                |               |             |               |

**O. HENRY MIDDLE SCHOOL**

150009-OHNR

**SCOPE OF WORK**

Replacement of selected light fixtures, kitchen ceiling, piping insulation, select HVAC units, piping insulation; repair floor crack at administration area; improvements at CTE labs/shops; install safety cables at gym basketball goals. \*M&O project scope (and M&O funding) has been added to the Bond project scope. Work in project 151113-OHNR has been transferred into this project.

**CURRENT STATUS**

Site drainage investigation and construction is ongoing Test & Balance and punchlist correction ongoing.

Estimated substantial completion 11.31.2016

**Current Status Stoplight: NA**

**PHASE**  
Construction

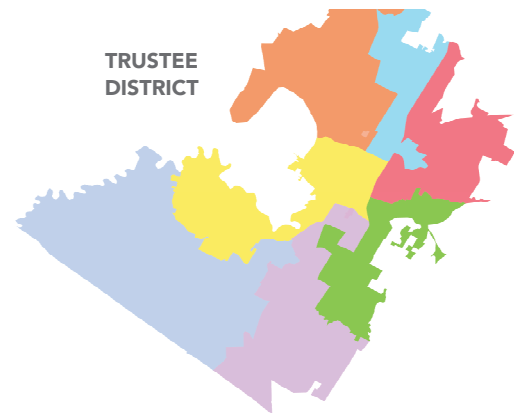


Vertical Team(s): Austin  
Delivery Method: CSP  
Project Manager: Andrew Miller  
Consultant: DMD Designworks  
Contractor: QA Construction Services

**PHASE COMPLETE**

0.95%

**CONSTRUCTION NTP:**  
4/5/2016

**FINANCIAL INFORMATION**

|                       | Original Budget | Current Budget | Orig. -Current | Committed | Spent to Date |
|-----------------------|-----------------|----------------|----------------|-----------|---------------|
| Construction Cost     | \$484,809       | \$704,572      | -\$219,763     | \$704,572 | \$356,512     |
| Professional Services | \$108,280       | \$73,621       | \$34,659       | \$73,621  | \$61,868      |
| Haz-Mat               | \$30,120        | \$8,512        | \$21,608       | \$8,512   | \$8,512       |
| FF&E                  | \$4,791         | \$0            | \$4,791        | \$0       | \$0           |
| Permits and Fees      | \$2,169         | \$904          | \$1,266        | \$904     | \$904         |
| Other Expenses        | \$23,976        | \$7,685        | \$16,291       | \$7,685   | \$7,685       |
| Project Contingency   | \$14,461        | \$0            | \$14,461       | \$0       | \$0           |
|                       | \$763,823       | \$890,510      | -\$126,687     | \$795,293 | \$435,480     |
| Program Contingency   |                 | \$57,707       | \$0            |           |               |
| Program Management    |                 | \$37,510       |                |           |               |
| Technology            |                 |                |                |           |               |

**GULLETT ELEMENTARY SCHOOL**

150034-GULLT

**SCOPE OF WORK**

Replacement of HVAC at admin; library expansion; replacement of classroom and building heat pumps, controls for air handling units; replacement of selected roof areas and repair where tree damage has occurred, roof ladder installation; improvement of accessibility at public use areas.

**CURRENT STATUS**

Construction is on schedule to complete 12/31 (or before).

We did discover that the heat exchanger on the existing library RTU was bad. Since we were already lifting the unit for roof changes, and the heat exchanger was bad, and the unit is 17 years old, it was worth the extra 10K to replace the unit. We spend 10K now, or 20-30K later.

**Current Status Stoplight: NA**

**PHASE**  
Construction



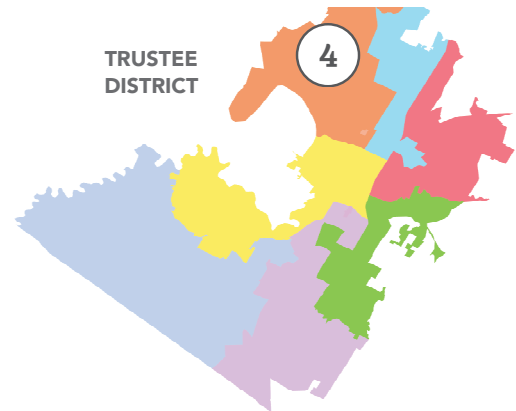
Vertical Team(s): McCallum  
Delivery Method: CMR  
Project Manager: Michael Mann  
Consultant: Heimsath Architects  
Contractor: Flynn Construction

**PHASE COMPLETE**

0.7%

**CONSTRUCTION NTP:**  
11/19/2014

**CONSTRUCTION FINISH:**  
11/22/2016

**FINANCIAL INFORMATION**

|                       | Original Budget | Current Budget | Orig.-Current | Committed   | Spent to Date |
|-----------------------|-----------------|----------------|---------------|-------------|---------------|
| Construction Cost     | \$1,918,398     | \$1,831,388    | \$87,010      | \$1,831,388 | \$338,202     |
| Professional Services | \$399,308       | \$161,556      | \$237,752     | \$161,556   | \$131,437     |
| Haz-Mat               | \$62,126        | \$11,458       | \$50,668      | \$11,458    | \$11,458      |
| FF&E                  | \$0             | \$0            | \$0           | \$0         | \$0           |
| Permits and Fees      | \$8,574         | \$5,772        | \$2,802       | \$5,772     | \$5,772       |
| Other Expenses        | \$83,629        | \$26,024       | \$57,605      | \$26,024    | \$26,024      |
| Project Contingency   | \$57,161        | \$0            | \$57,161      | \$0         | \$0           |
|                       | \$2,880,537     | \$2,387,538    | \$492,999     | \$2,036,197 | \$512,892     |
| Program Contingency   |                 | \$212,934      | \$0           |             |               |
| Program Management    |                 | \$138,407      |               |             |               |
| Technology            |                 |                |               |             |               |

**SIMS ELEMENTARY SCHOOL**

150036-SIMS

**SCOPE OF WORK**

Renovations at 22 classrooms; add gym storage; install 2 rooftop HVAC units; improve accessibility at public and student use areas; repairs at parking lot.

**CURRENT STATUS**

Substantial Completion of the last wing of classrooms is scheduled for 10/14/16. This wing should be waxed and ready for teachers to move out of the Portable swing space and back into the 200 wing by early November. Working with Principal Mills to schedule the move when it will be least disruptive to the students. The temporary portables used as swing space can be removed from Sims as soon as the move is completed. Close-out will follow.

**Current Status Stoplight: NA**

**SPECIAL ISSUES:**

Hot floor tile discovered under the cabinets was removed in 100 wing.

Abatement Plan being prepared.

CO for abatement will be submitted.

Existing conditions at this campus will continue to be revealed as demolition in the next areas start this summer.

**PHASE**  
Construction

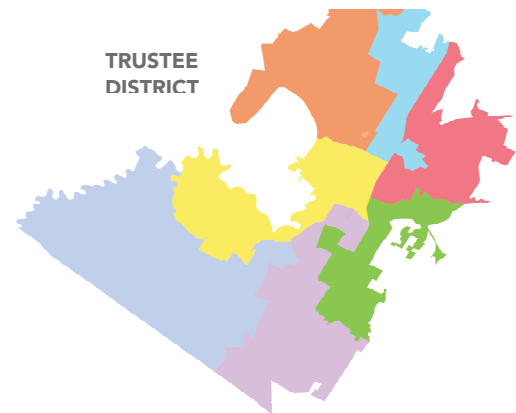


Vertical Team(s): LBJ  
Delivery Method: CMR  
Project Manager: Flo Rice  
Consultant: Haddon+Cowan Architects  
Contractor: Kencon Constructors

**PHASE COMPLETE**



**CONSTRUCTION NTP:**  
2/15/2016

**FINANCIAL INFORMATION**

|                       | Original Budget | Current Budget | Orig. -Current | Committed   | Spent to Date |
|-----------------------|-----------------|----------------|----------------|-------------|---------------|
| Construction Cost     | \$1,409,345     | \$1,610,378    | -\$201,033     | \$1,610,378 | \$715,433     |
| Professional Services | \$281,121       | \$152,505      | \$128,616      | \$152,505   | \$131,240     |
| Haz-Mat               | \$79,463        | \$13,020       | \$66,443       | \$13,020    | \$13,020      |
| FF&E                  | \$40,897        | \$0            | \$40,897       | \$0         | \$0           |
| Permits and Fees      | \$6,317         | \$2,498        | \$3,819        | \$2,498     | \$2,498       |
| Other Expenses        | \$60,897        | \$54,175       | \$6,722        | \$54,175    | \$54,175      |
| Project Contingency   | \$53,238        | \$0            | \$53,238       | \$0         | \$0           |
|                       | \$2,199,560     | \$2,100,857    | \$98,703       | \$1,832,575 | \$916,365     |
| Program Contingency   |                 | \$162,595      | \$0            |             |               |
| Program Management    |                 | \$105,687      |                |             |               |
| Technology            |                 |                |                |             |               |



**SUNSET VALLEY ELEMENTARY SCHOOL**

150037-SUNSV

**SCOPE OF WORK**

Upgrade and repair select HVAC components, circulation pumps, piping and insulation; expansion of nurse's station, gym office; construct gym storage; improve accessibility to stage; repair sidewalks; repair settlement crack.

**CURRENT STATUS**

Gym addition brick and siding completed. Gym addition interior finish out is ongoing. Communication and security conduits will complete this week. Testing & balance is pending. Substantial Completion for addition remains at 10/19.

**Current Status Stoplight: NA**

**PHASE**  
Construction

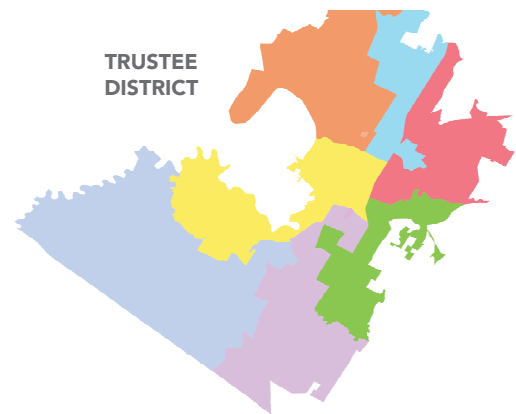


Vertical Team(s): Crockett  
Delivery Method: CMR  
Project Manager: Andrew Miller  
Consultant: Fields & Associates Architects  
Contractor: Joeris General Contractors, Ltd.

**PHASE COMPLETE**

0.8%

**CONSTRUCTION NTP:**  
1/29/2016

**FINANCIAL INFORMATION**

|                       | Original Budget | Current Budget | Orig. -Current | Committed   | Spent to Date |
|-----------------------|-----------------|----------------|----------------|-------------|---------------|
| Construction Cost     | \$2,791,439     | \$2,466,809    | \$324,630      | \$2,466,809 | \$987,022     |
| Professional Services | \$611,632       | \$223,996      | \$387,636      | \$223,996   | \$179,081     |
| Haz-Mat               | \$120,988       | \$36,159       | \$84,829       | \$36,159    | \$36,159      |
| FF&E                  | \$0             | \$0            | \$0            | \$0         | \$0           |
| Permits and Fees      | \$12,486        | \$5,584        | \$6,902        | \$5,584     | \$5,584       |
| Other Expenses        | \$132,920       | \$9,372        | \$123,548      | \$9,372     | \$9,372       |
| Project Contingency   | \$83,243        | \$0            | \$83,243       | \$0         | \$0           |
|                       | \$4,274,013     | \$3,263,226    | \$1,010,787    | \$2,741,921 | \$1,217,219   |
| Program Contingency   |                 | \$315,942      | \$0            |             |               |
| Program Management    |                 | \$205,363      |                |             |               |
| Technology            |                 |                |                |             |               |

**WINN ELEMENTARY SCHOOL**

150040-WINN

**SCOPE OF WORK**

Renovation of existing office and library into new office administration area, new nurse's office, new teacher's work area, new conference room, new counselor's office, new adult restrooms, removal of folding partitions between classrooms, new hard walls between class rooms, new folding partition in cafeteria, new chair lift and a new elevator. The construction of 5,000 sq. ft. library is also included.

**CURRENT STATUS**

Administration and old library renovation will be complete 12.20.2016, move in will be over winterbreak.

The new library has steel being erected and is scheduled to be complete 3.31.2017

**Current Status Stoplight: NA**

**PHASE**  
Construction

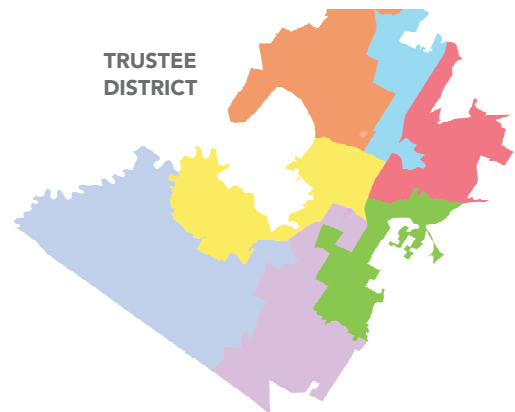


Vertical Team(s): Reagan  
Delivery Method: CMR  
Project Manager: Paul Medrano  
Consultant: Architecture Plus  
Contractor: Braun and Butler  
Construction

**PHASE COMPLETE**

0.35%

**CONSTRUCTION NTP:**  
5/9/2016

**FINANCIAL INFORMATION**

|                       | Original Budget | Current Budget | Orig. -Current | Committed   | Spent to Date |
|-----------------------|-----------------|----------------|----------------|-------------|---------------|
| Construction Cost     | \$3,222,575     | \$3,311,242    | -\$88,667      | \$3,311,242 | \$293,695     |
| Professional Services | \$585,451       | \$307,799      | \$277,652      | \$307,799   | \$240,746     |
| Haz-Mat               | \$62,100        | \$15,202       | \$46,898       | \$15,202    | \$15,202      |
| FF&E                  | \$119,585       | \$0            | \$119,585      | \$0         | \$0           |
| Permits and Fees      | \$16,863        | \$8,547        | \$8,316        | \$8,547     | \$8,547       |
| Other Expenses        | \$96,365        | \$44,959       | \$51,406       | \$44,959    | \$44,959      |
| Project Contingency   | \$105,100       | \$0            | \$105,100      | \$0         | \$0           |
|                       | \$4,808,017     | \$4,287,727    | \$520,290      | \$3,687,749 | \$603,150     |
| Program Contingency   |                 | \$363,623      | \$0            |             |               |
| Program Management    |                 | \$236,355      |                |             |               |
| Technology            |                 |                |                |             |               |

**MCCALLUM HIGH SCHOOL**

150042-MCCAL

**SCOPE OF WORK**

Renovation of Food Lab and the Life Skills Classrooms (Special Education). Replacement of floors and ceiling throughout the school. Renovation of restrooms by the gym. Some HVAC equipment replacement. The renovation of the weight room into the girls' new athletic locker room. Construction of a new weight room and new outside restrooms and a storage room below the new weight room.

**CURRENT STATUS**

Punch List work ongoing on original bond scope  
Change Order to address roof leak to come  
HVAC work to be done summer 2017

**Current Status Stoplight: NA****SPECIAL ISSUES**

Phase and percentage complete refer to work in Bid Package 2. The foundation work for the new weight room has brought to light issues with drainage that will need to be addressed as a Change Order. Pricing for this work is being developed. Robert wants to add a change order of about \$250,000 to improve the ventilation and HVAC in the boys's athletic locker rooms.

**PHASE**  
Construction

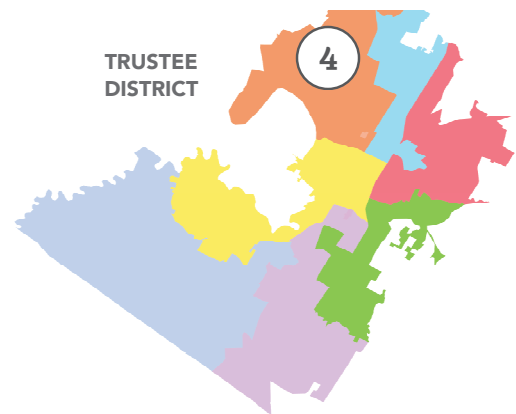


Vertical Team(s): McCallum  
Delivery Method: CMR  
Project Manager: Paul Medrano  
Consultant: Pfluger Associates, LP  
Contractor: American Constructors, Inc.

**PHASE COMPLETE**

0.99%

**CONSTRUCTION NTP:**  
1/19/2016

**BOARD ACTIONS**

3/30/2015 Approval of Schematic Design

**FINANCIAL INFORMATION**

|                       | Original Budget    | Current Budget     | Orig. -Current     | Committed          | Spent to Date      |
|-----------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Construction Cost     | \$5,803,642        | \$4,924,658        | \$878,984          | \$4,924,658        | \$2,913,353        |
| Professional Services | \$1,082,056        | \$471,428          | \$610,628          | \$471,428          | \$413,382          |
| Haz-Mat               | \$252,105          | \$67,338           | \$184,767          | \$67,338           | \$67,338           |
| FF&E                  | \$114,146          | \$0                | \$114,146          | \$0                | \$0                |
| Permits and Fees      | \$28,586           | \$14,303           | \$14,611           | \$14,303           | \$14,303           |
| Other Expenses        | \$251,769          | \$22,839           | \$228,930          | \$22,839           | \$22,839           |
| Project Contingency   | \$175,634          | \$0                | \$175,634          | \$0                | \$0                |
|                       | <b>\$8,736,553</b> | <b>\$6,528,854</b> | <b>\$2,207,700</b> | <b>\$5,500,566</b> | <b>\$3,431,215</b> |
| Program Contingency   |                    | \$623,205          | \$0                |                    |                    |
| Program Management    |                    | \$405,083          |                    |                    |                    |
| Technology            |                    |                    |                    |                    |                    |







# Historically Underutilized Business (HUB) Report

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## Formal HUB Program

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AISD promotes and strongly encourages the involvement and participation of Historically Underutilized Businesses (HUBs). As part of its commitment to providing opportunities in the Construction Management Bond Program for a diverse array of contractors and service providers, The Board of Trustees adopted the formal HUB program on August 29, 2016. The purpose is to help broaden opportunities for local businesses and ensure our contract awards reflect the markets, communities and families we serve.

Construction Management thanks the Board Oversight Committee on Excellence through Equity, Diversity and Inclusion, and the Community Bond Oversight Committee for their leadership on this initiative.

Although many school districts in Texas have minority purchasing programs, AISD has joined the likes of Dallas and Houston by taking the additional step to create a narrowly tailored HUB program. The district will review its goals annually.

AISD maintained a voluntary program for more than a decade. In 2013, the district joined the City of Austin to participate in a disparity study to examine spending during a five-year period. Based on this information, we worked with our chambers of commerce, trade associations and community members to shape the new HUB program.

On September 12, 2016, Debra Dibble Boone joined AISD as our first HUB program director. She is a mechanical engineer who has more than 20 years of experience supervising contracts, engineering and construction work in the private and public sectors. For the past five years, she has served as the assistant director of the small and minority business resource department for the City of Austin.

On November 15, 2016, AISD will implement the new HUB program for construction management contracts. Since 2014, the district has spent \$161 million on construction and design projects for the 2013 bond program. AISD is planning to award \$56 million of bond-funded work for the summer of 2017. The district will implement the program districtwide next year.

## Community Outreach

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The Austin Independent School District presented the findings of the “AISD Disparity Study: Methods, Findings & Conclusions” prepared by National Economic Research Associates at four community events. Staff discussed the current informal HUB Program and the expected changes as the district adopts a formal HUB Program. Attendees had the opportunity to ask questions and provide comments at the following events:

- April 19, Reagan High School
- April 20, Baker Center
- May 10, Mendez Middle School
- May 11, Bedichek Middle School

The next phase of the community engagement program was the targeted outreach to prime contractors, subcontractors, the minority and women chambers of commerce, and the minority media. Each group was asked for their input on the proposed program, walked through a detailed presentation of the HUB Policy and the HUB program as well as the aspirational goals AISD wants to meet in its use of HUBs. The 14 community and industry meetings, which engaged nearly 100 people, provided extensive input into the development of a formal Historically Underutilized Business program.

HUB Program Targeted Stakeholder Meetings:

- Minority Media
- Minority Trade Associations
- Minority Chambers of Commerce
- Women & Minority Professional Services
- Primes & CMARs
- AGC and ABC

Quarterly AISD HUB Networking meetings were held June 25 and October 1.

Additional outreach activities included launching a survey that was promoted at the meetings, on the AISD website and online to ensure as much participation as possible. HUB outreach representatives attended the following conferences:

- Travis County Spring Vendor Conference (April 24, 106)
- Texas HUB Procurement Connection Seminar & Expo (August 24, 2014)
- GAAACC - CONNECT Forum (July 13, 2016)
- GAAACC -CONNECT Forum (October 2016)

## HUB OUTREACH FOR CONTRACT SCHEDULED FOR BOARD ACTION JUNE – OCTOBER 2016

### NUMBER OF CERTIFIED HUB FIRMS CONTACTED



160015-GLNDO  
Renovations



160901-ANDRS Synthetic  
Turf Sport Field project



P15-5040-ESMHS Repair/  
Replacement of Selected  
Classroom Roofs



P16-1007-ZILKR-C  
Drainage Improvements  
at Zilker Elementary  
School



G16-2622-GROUP Wood  
Gymnasium Floor Maintenance  
and Repairs at Various  
Campuses



G16-2875-GROUP  
Exterior and Interior  
Painting at Various  
Campuses



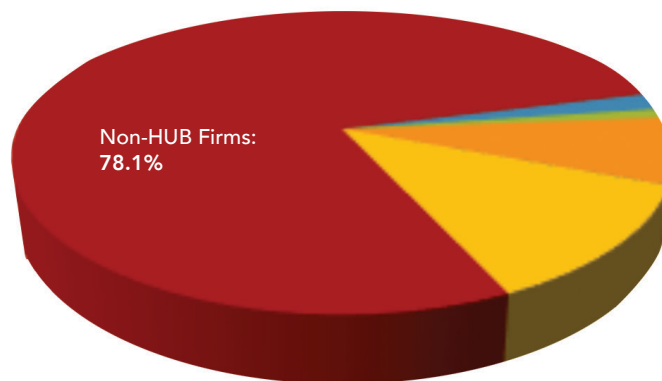
BCM 2016-04 Approval of  
Wage-OSHA Compliance  
Monitoring Consultant



Selection of Architects/  
Engineers for 2013 Bond  
Program Phase Four  
Projects

## 2013 Bond Program Construction

### CONTRACTORS AND REPORTED SUBCONTRACTORS OCTOBER 18, 2016

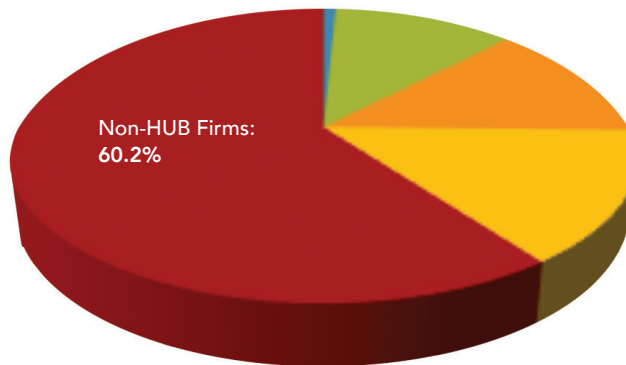


| Total to be paid to all firms | Total to be paid to HUB firms |
|-------------------------------|-------------------------------|
| <div>86.9%</div>              | <div>77.9%</div>              |
| <b>\$114,123,414</b>          | <b>\$22,449,900</b>           |

|   | Amount                 | Percent Awarded | Proposed Goal |
|---|------------------------|-----------------|---------------|
| Contracts Awarded                                   | \$131,330,032.74       |                 |               |
| <b>Reported HUB Contractors/<br/>Subcontractors</b> | <b>\$28,807,226.64</b> | <b>21.9%</b>    | <b>19.80%</b> |
| African American                                    | \$2,274,013.27         | 1.7%            | 1.70%         |
| Asian-American                                      | \$1,216,701.18         | 0.9%            | 2.00%         |
| Hispanic  | \$9,066,266.9          | 6.9%            | 8.10%         |
| Native American                                     | \$55,442               | 0.04%           | N.A.          |
| Women-Owned Firms                                   | \$16,194,803.29        | 12.3%           | 8.00%         |

## 2013 Bond Program Architecture/ Engineering

### CONTRACTORS AND REPORTED SUBCONTRACTORS OCTOBER 18, 2016



| Total to be paid to all firms | Total to be paid to HUB firms |
|-------------------------------|-------------------------------|
| <div>81.4%</div>              | <div>75.1%</div>              |
| \$14,074,202.73               | \$5,160,986.06                |

|   | Amount                | Percent Awarded | Proposed Goal |
|---|-----------------------|-----------------|---------------|
| Contracts Awarded                                   | \$17,283,296.71       |                 |               |
| <b>Reported HUB Contractors/<br/>Subcontractors</b> | <b>\$6,873,927.29</b> | <b>39.8%</b>    | <b>15.80%</b> |
| African American                                    | \$132,025.37          | 0.8%            | 1.90%         |
| Asian-American                                      | \$1,982,171.93        | 11.5%           | 2.00%         |
| Hispanic  | \$2,263,253.43        | 13.1%           | 4.60%         |
| Native American                                     | -                     | 0.0%            | N.A.          |
| Women-Owned Firms                                   | \$2,496,476.56        | 14.4%           | 7.30%         |





# Prevailing Wage

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# Prevailing Wage Rate Compliance Report

## 2004 AND 2008 BOND PROGRAMS

Inquiries Received - (A total of 15 wage rate compliance inquiries have been received to date.)

### Four claims were determined to be in compliance:

- 2 HVAC Sheet Metal workers
- 1 HVAC Sheet Metal worker
- 1 Electrician worker
- 8 Glaziers

### Eleven claims were determined to be out of compliance:

- 1 Electrician worker
- 1 Drywall System installer
- 1 Drywall System installer
- 1 HVAC Sheet Metal worker
- 9 Masonry workers
- 3 HVAC Sheet Metal workers
- 7 HVAC Sheet Metal workers
- 3 HVAC Sheet Metal workers
- 1 All HVAC workers
- 8 Water/Proofer/Sealant/Caulking applicators
- 2 HVAC Sheet Metal Workers

Of these eleven claims, nine were paid and two are in litigation. As required by law, the Board of Trustees was required to approve the findings that good cause existed that violations of the Prevailing Wage laws had occurred. Accordingly, the District withheld available funds from the contractor to ensure that proper payments to the subject workers had been made.

Wage Surveys Performed - AISD project managers have performed 53 random worker surveys to date and all appeared to be in compliance. The following results include four surveys conducted since the previous report:

- |  |                                       |   |
|--|---------------------------------------|---|
| ▪ 1 acoustical ceiling worker            | ▪ 6 electrician apprentices           | ▪ 2 plumber/pipefitter apprentices              |
| ▪ 1 air-conditioning foreman             | ▪ 1 iron worker                       | ▪ 1 plumber/pipefitter helper                   |
| ▪ 2 air-conditioning workers             | ▪ 9 common laborers                   | ▪ 1 roofer (built-up roofing)                   |
| ▪ 3 finish carpenters                    | ▪ 1 general laborer                   | ▪ 3 roofers (metal roofing)                     |
| ▪ 1 form carpenter                       | ▪ 1 masonry foreman                   | ▪ 1 assistant to journeyman security technician |
| ▪ 1 concrete worker                      | ▪ 1 masonry assistant foreman         | ▪ 2 supervisors (general contractor)            |
| ▪ 2 drywall system installer (1 foreman) | ▪ 2 masonry (brick layer/stone mason) |   |
| ▪ 4 electrician foremen                  | ▪ 1 power equipment operators         |   |
| ▪ 4 electricians                         | ▪ 4 plumbers/pipefitters              |   |

## 2013 BOND PROGRAM

Inquiries Received - To date, no wage rate compliance inquiries have been received.

Wage Surveys Performed - In 2016, 31 random worker surveys have been performed by AISD project managers and inspectors and 30 appeared to be in compliance. One was discussed with the contractor and additional payroll information was provided to evidence correct payment made to workers.







# Safety

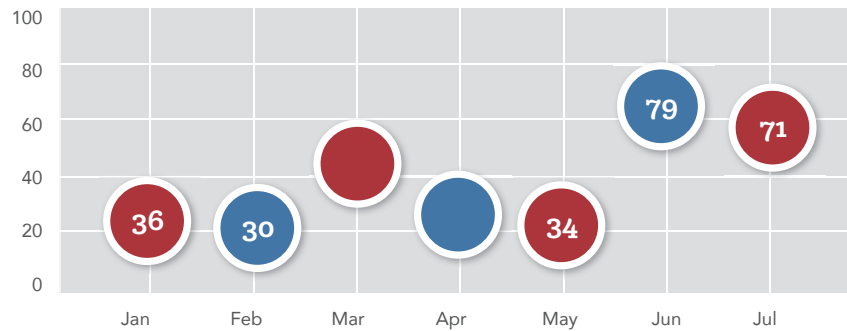
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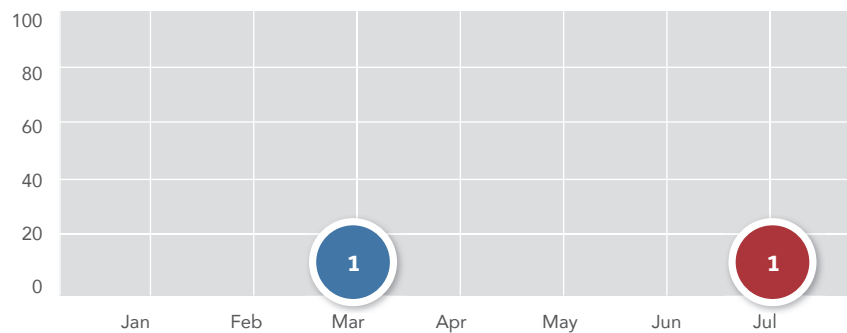
# Safety

In accordance with its charge, the Community Bond Oversight Committee (CBOC) received semi-annual reports on construction site safety for 2013 Bond Program projects.

**NUMBER OF ACTIVE PROJECTS JANUARY – JULY 2016**



**NUMBER OF REPORTED ACCIDENTS JANUARY – JULY 2016**



## CONTRACTOR INCIDENTS REPORTED JANUARY – JULY 2016

No student or staff injuries were reported for this period.

### CONTRACTOR WORKER INJURIES:

#### **March 2, 2016 Cut/Laceration**

An employee was using a grinder with a cutting disk. The disk got jammed on rebar, bounced back and cut his hand.

Corrective action to prevent recurrence: Instruct employees to utilize safety gloves when using a cutting disk.

#### **July 7, 2016 Back Sprain**

An employee was walking and slipped on gravel/rocks at access ramp.

Corrective action to prevent recurrence: Area was cleaned/free of debris.





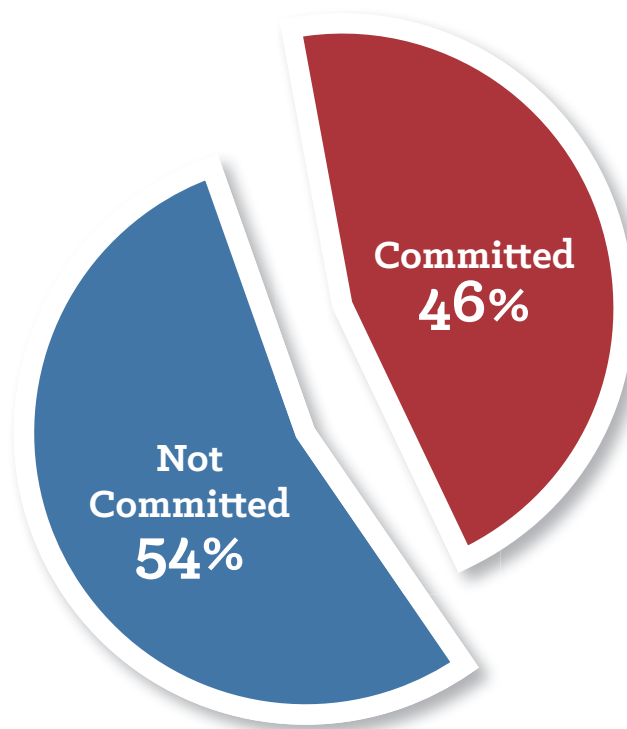
# Bond Financial Report

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## 2013 Bond Program Budget and Commitments

JULY 14, 2016



| Amount<br>Not Committed | Amount<br>Committed | Total<br>Budget  |
|-------------------------|---------------------|------------------|
| \$266,708,940.69        | \$223,022,059.31    | \$489,731,000.00 |





# 2013 Bond Budget & Commitments: July 14, 2016

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# 2013 Bond Budgets and Commitments

## GROUP1 (PHASE 1: FY2014 PROJECTS)

| Project      | Campus         | Teal Book Allocation | Current Budget | Committed    | Expended       |
|--------------|----------------|----------------------|----------------|--------------|----------------|
| 140001-BEDCK | Bedichek       | 9,400,221.00         | 7,493,097      | 6,629,035.16 | \$5,998,385.68 |
| 140001-BEDCK | Bedichek       | 9,400,221.00         | 7,493,097      | 6,629,035.16 | \$5,998,385.68 |
| 140002-CRCKT | Crockett       | 6,856,390.00         | 6,211,792      | 5,893,692.01 | \$4,526,568.61 |
| 140003-ANDRW | Andrews        | 5,737,700.00         | 4,432,644      | 3,992,878.49 | \$3,713,731.86 |
| 140004-HIPRK | Highland Park  | 5,176,964.00         | 4,168,903      | 4,122,710.14 | \$3,911,812.77 |
| 140005-WRHSE | CLDWH          | 3,452,921.00         | 3,345,889      | 3,116,069.35 | \$2,842,218.76 |
| 140006-MNCHC | Menchaca       | 3,413,196.00         | 2,703,484      | 2,658,717.17 | \$2,501,656.15 |
| 140007-PATTN | Patton         | 2,393,384.00         | 1,950,159      | 1,096,702.54 | \$801,973.52   |
| 140008-MURCH | Murchison      | 2,312,668.00         | 1,729,603      | 1,581,830.82 | \$1,189,082.06 |
| 140009-PILLW | Pillow         | 1,711,580.00         | 1,184,748      | 1,189,509.35 | \$1,120,600.39 |
| 140010-LANGF | Langford       | 1,646,698.00         | 1,225,784      | 1,204,336.62 | \$1,130,741.43 |
| 140011-METZ  | Metz           | 1,132,168.00         | 834,405        | 503,605.18   | \$503,605.18   |
| 140012-HARRS | Harris         | 1,289,168.00         | 1,044,735      | 898,025.46   | \$895,893.58   |
| 140013-FULMR | Fulmore        | 8,326,393.00         | 6,311,785      | 3,346,516.92 | \$2,984,163.61 |
| 140014-BURNT | Burnet         | 6,625,916.00         | 5,032,827      | 4,256,460.20 | \$3,964,880.08 |
| 140015-TRAVS | Travis         | 5,604,367.00         | 4,304,473      | 4,620,068.07 | \$4,228,319.85 |
| 140016-BOWIE | Bowie          | 4,882,857.00         | 3,649,640      | 2,871,022.64 | \$2,295,724.50 |
| 140017-AUSTN | Austin         | 3,595,521.00         | 2,752,620      | 2,197,917.26 | \$2,159,285.48 |
| 140018-LNIER | Lanier         | 3,020,597.00         | 2,349,761      | 2,513,677.91 | \$2,371,579.65 |
| 140019-REAGN | Reagan         | 2,832,272.00         | 2,011,349      | 2,048,512.75 | \$1,948,593.75 |
| 140020-COOK  | Cook           | 3,244,519.00         | 2,440,845      | 2,203,017.56 | \$2,203,017.56 |
| 140021-CUNHM | Cunningham     | 2,365,335.00         | 1,755,923      | 1,118,083.13 | \$1,118,083.13 |
| 140022-MATHW | Mathews        | 2,339,159.00         | 1,748,657      | 1,443,575.68 | \$879,741.07   |
| 140023-WEBB  | Webb           | 2,307,996.00         | 1,725,033      | 1,256,539.34 | \$805,677.37   |
| 140024-BROWN | Brown          | 2,026,341.00         | 1,489,634      | 1,327,275.22 | \$383,319.55   |
| 140025-GOVAL | Govalle        | 1,747,127.00         | 1,254,091      | 879,758.16   | \$854,112.96   |
| 140026-NELSF | Nelson Field   | 1,525,027.00         | 1,120,464      | 1,125,948.74 | \$1,103,548.74 |
| 140027-SUMIT | Summitt        | 948,100.00           | 686,453        | 591,452.04   | \$558,604.96   |
| 140028-CAC   | CAC            | 513,400.00           | 489,373        | 460,014.29   | \$456,842.19   |
| 140029-TRVHT | Travis Heights | 464,670.00           | 336,435        | 298,428.46   | \$270,925.00   |

## 2013 BOND BUDGET & COMMITMENTS

| Project      | Campus             | Teal Book Allocation | Current Budget | Committed    | Expended       |
|--------------|--------------------|----------------------|----------------|--------------|----------------|
| 140031-OAKSP | Oak Springs        | 390,503.00           | 321,126        | 284,044.45   | \$282,025.80   |
| 140032-ALC   | ALC                | 357,409.00           | 258,775        | 136,357.43   | \$136,257.07   |
| 140033-WLDRG | Wooldridge         | 354,997.00           | 267,319        | 249,956.58   | \$96,847.70    |
| 140034-GRAHM | Graham             | 327,108.00           | 264,419        | 264,058.63   | \$264,058.63   |
| 140035-ALLAN | Allan              | 325,514.00           | 339,923        | 334,517.35   | \$285,654.56   |
| 140036-ROSDL | Rosedale           | 211,636.00           | 194,548        | 180,063.17   | \$179,563.17   |
| 140037-AKINS | Akins              | 60,000.00            | 89,706         | 83,752.29    | \$83,752.29    |
| 140038-LNIER | Lanier             | 2,363,343.00         | 1,019,075      | 1,019,074.57 | \$1,019,074.57 |
| 140039-METZ  | Metz               | 1,853,757.00         | 896,149        | 896,149.20   | \$896,149.20   |
| 140040-WEBB  | Webb               | 1,110,954.00         | 367,385        | 367,757.56   | \$367,757.56   |
| 140041-MURCH | Murchison          | 1,021,707.00         | 789,396        | 789,396.09   | \$789,396.09   |
| 140042-SUNSV | Sunset Valley      | 921,043.00           | 639,788        | 639,788.72   | \$639,788.72   |
| 140043-TRVHT | Travis Heights     | 3,589,449.00         | 2,680,233      | 4,068,519.54 | \$872,991.89   |
| 140044-SUMIT | Summitt            | 3,015,832.00         | 2,221,381      | 1,596,848.52 | \$1,462,290.21 |
| 140045-GRAHM | Graham             | 2,582,803.00         | 1,938,937      | 1,563,803.82 | \$1,211,130.75 |
| 140046-OAKSP | Oak Springs        | 2,535,984.00         | 1,866,707      | 1,680,265.58 | \$1,656,531.46 |
| 140047-WLDRG | Wooldridge         | 2,072,130.00         | 1,620,510      | 979,223.73   | \$978,201.88   |
| 140048-ALC   | ALC                | 1,536,958.00         | 1,802,102      | 1,661,477.41 | \$619,549.52   |
| 140049-LINDR | Linder             | 1,292,055.00         | 1,181,537      | 1,072,492.04 | \$987,889.82   |
| 140050-GROUP |                    | 1,250,000.00         | 806,100        | 787,398.57   | \$783,861.32   |
| 140051-CLIFT | Clifton            | 1,050,231.00         | 773,774        | 722,058.20   | \$721,328.20   |
| 140052-GROUP |                    | 1,403,180.00         | 1,015,946      | 772,219.54   | \$772,219.54   |
| 140053-BURGR | Burger Center      | 88,505.00            | 64,806         | 64,806.43    | \$64,806.43    |
| 140054-HSEPK | House Park         | 1,061,148.00         | 779,401        | 474,192.18   | \$464,156.61   |
| 140055-GROUP | Saegert and Burger | 3,395,168.00         | 2,469,983      | 2,054,524.83 | \$2,054,524.83 |
| 140056-DELCO | Delco              | 412,155.00           | 299,921        | 203,505.36   | \$203,505.36   |
| 140057-SOLAR | Solar              | 1,000,000.00         | 747,212        | 1,372,762.10 | \$134,684.60   |
| 140059-GROUP | Various Locations  | 372,879.00           | 521,790        | 497,367.17   | \$497,367.17   |
| 140060-GROUP | Various Locations  | -                    |                |              |                |
| 140064-GROUP | Various Locations  | 1,325,000.00         | 983,858        | -            | \$0.00         |
| 140066-NOACK | Various Locations  | 23,086.00            | 16,715         | 11,105.02    | \$0.00         |
| 140067-SRVCT | Various Locations  | 249,999.00           | 198,541        | 68,510.73    | \$68,510.73    |
| 140068-NELBT | Various Locations  | 74,703.00            | -              | -            | \$0.00         |
| 140085-MENDZ | Mendez             | 181,160.00           | 49,062         | 49,061.23    | \$49,061.23    |
| 140097-GROUP | Various Locations  | 4,166,666.00         | 2,209,768      | 899,456.59   | \$440,087.90   |
| 140098-ESMHS | ESMHS              | 100,000.00           | -              | -            | \$0.00         |
| 140099-ESMHS | ESMHS              | 673,000.00           | 501,450        | 425,445.91   | \$422,380.91   |
| 140101-GROUP | Various Locations  | 1,723,110.00         | 1,247,584      | 1,010,374.50 | \$1,010,374.50 |

## 2013 BOND BUDGET & COMMITMENTS

| Project                           | Campus                                   | Teal Book Allocation | Current Budget       | Committed              | Expended               |
|-----------------------------------|--|----------------------|----------------------|------------------------|------------------------|
| 140102-GROUP                      | Various Locations                        | 4,166,666.00         | 2,209,768            | 1,073,740.20           | \$788,593.85           |
| 140601-MEANS                      | Means YWLA                               | 215,719.00           | 358,928              | 359,145.88             | \$359,145.88           |
| 140901-ATC                        | Applied Technology Center at Anderson HS |                      | 2,118                | 2,229.29               | \$2,229.29             |
| <b>GROUP 1 (FY2014) SUBTOTALS</b> |  |                      | <b>\$110,192,243</b> | <b>\$94,543,946.45</b> | <b>\$79,769,171.88</b> |

## GROUP 2 (PHASE 2: FY2015 PROJECTS)

| Project       | Campus       | Teal Book Allocation | Current Budget | Committed    | Expended       |
|---------------|--------------|----------------------|----------------|--------------|----------------|
| 150001-GROUP  |              | 220,170.00           | 168,332        | 106,318.62   | \$12,672.90    |
| 150002-GROUP  |              | 260,911.00           | 201,561        | 130,499.33   | \$130,495.33   |
| 150003-GROUP  |              | 38,937.00            | 29,973         | 2,256.35     | \$2,256.35     |
| 150004-KOCCRK | Kocurek      | 333,575.00           | 255,778        | 280,977.07   | \$88,257.84    |
| 150005-RDGRP  | Ridgetop     | 341,014.00           | 261,482        | 238,515.37   | \$238,515.37   |
| 150006-MEANS  | Means YWLA   |                      |                |              |                |
| 150007-GROUP  |              | 2,125,306.00         | 1,064,595      | 895,674.37   | \$844,197.11   |
| 150008-BAILY  | Bailey       | 545,072.00           | 424,358        | 498,804.97   | \$186,688.97   |
| 150009-OHNRV  | O. Henry     | 743,483.00           | 576,800        | 788,994.36   | \$429,181.71   |
| 150010-GARZA  | Garza        | 662,141.00           | 508,430        | 453,442.19   | \$415,610.13   |
| 150011-GROUP  |              | 339,496.00           | 260,955        | 114,572.52   | \$20,093.62    |
| 150012-SOLAR  | Solar        |                      | -              | -            | \$0.00         |
| 150013-CASEY  | Casey        | 506,252.00           |                |              |                |
| 150014-MAPLE  | Maplewood    | 2,792,390.00         | 2,177,302      | 1,349,410.78 | \$521,086.10   |
| 150015-PEASE  | Pease        | 317,049.00           | 328,911        | 340,115.40   | \$341,675.40   |
| 150016-GROUP  |              | 855,445.00           | 689,427        | 86,073.53    | \$50,723.53    |
| 150017-GROUP  |              |                      | -              | -            | \$0.00         |
| 150018-BARTH  | Barton Hills | 1,242,170.00         | 1,218,752      | 1,209,779.36 | \$1,208,947.80 |
| 150019-DAWSN  | Dawson       | 2,398,859.00         | 1,886,377      | 1,612,663.94 | \$286,673.78   |
| 150020-HILL   | Hill         | 975,425.00           | 760,368        | 386,051.92   | \$61,067.52    |
| 150021-KOCCRK | Kocurek      | 1,632,961.00         | 1,274,415      | 1,226,679.94 | \$1,165,269.94 |
| 150022-SOLAR  | Solar        |                      |                |              |                |



# 2013 BOND BUDGET & COMMITMENTS

| Project                           | Campus                  | Teal Book Allocation | Current Budget      | Committed              | Expended               |
|-----------------------------------|-------------------------|----------------------|---------------------|------------------------|------------------------|
| 150023-OAKHL                      | Oak Hill                | 2,659,408.00         | 1,477,728           | 1,434,346.88           | \$1,392,447.88         |
| 150024-PEASE                      | Pease                   | 2,680,890.00         | 2,091,075           | 1,757,538.31           | \$250,936.91           |
| 150025-GROUP                      |                         | 814,061.00           | 628,713             | 566,838.80             | \$566,838.80           |
| 150026-PILLW                      | Pillow                  | 1,634,653.00         |                     |                        |                        |
| 150027-PLEHL                      | Pleasant Hill           | 465,538.00           | 226,046             | 230,919.73             | \$188,894.26           |
| 150028-RDGRP                      | Ridgetop                | 2,035,753.00         |                     |                        |                        |
| 150029-STELM                      | St. Elmo                | 1,376,787.00         | 1,066,544           | 767,041.35             | \$290,224.54           |
| 150030-LAMAR                      | Lamar                   |                      | -                   | -                      | \$0.00                 |
| 150031-MEANS                      | Means YWLA              |                      | -                   | -                      | \$0.00                 |
| 150032-ANDRS                      | Anderson                | 1,182,383.00         | 1,496,492           | 1,089,519.03           | \$451,618.69           |
| 150033-CASIS                      | Casis                   | 1,633,721.00         | 1,299,483           | 1,528,293.70           | \$713,394.70           |
| 150034-GULLT                      | Gullett                 | 2,880,537.00         | 2,365,541           | 2,033,104.87           | \$502,595.72           |
| 150035-LANGF                      | Langford                | 3,162,741.00         | 2,478,951           | 2,188,508.57           | \$223,920.53           |
| 150036-SIMS                       | Sims                    | 2,199,560.00         | 1,821,389           | 1,735,145.32           | \$898,238.80           |
| 150037-SUNSV                      | Sunset Valley           | 4,274,013.00         | 3,420,812           | 2,717,323.57           | \$559,807.82           |
| 150038-AUSTN                      | Austin                  | 3,798,601.00         | 3,017,002           | 682,786.04             | \$524,974.89           |
| 150039-CRCKT                      | Crockett                | 2,999,321.00         | 3,109,259           | 2,812,541.17           | \$616,825.81           |
| 150040-WINN                       | Winn                    | 4,808,015.00         | 4,089,313           | 3,681,089.77           | \$594,851.63           |
| 150041-MENDZ                      | Mendez                  | 5,574,992.00         | 4,482,781           | 3,637,582.57           | \$888,736.65           |
| 150042-MCCAL                      | McCallum                | 7,903,220.00         | 6,375,679           | 5,470,163.00           | \$3,399,555.06         |
| 150043-BURGR                      | Burger Athletic Complex | 6,860,997.00         | 5,534,423           | 3,527,962.90           | \$2,529,231.01         |
| 150045-KEALG                      | Kealing                 | 280,000.00           | 224,779             | 202,147.45             | \$29,579.97            |
| 150046-GROUP                      | Various                 | 102,682.00           | 81,415              | 272,910.23             | \$0.00                 |
| 150050-GROUP                      | Various                 |                      | 1,080,645           | 762,723.76             | \$762,723.76           |
| 150051-GROUP                      | Various                 |                      | 365,351             | 379,844.19             | \$343,568.26           |
| 150052-BLNTN                      | Blanton                 |                      | 208,365             | 65,990.10              | \$65,990.10            |
| 150054-GROUP                      | Various                 | 1,097,730.00         | 993,700             | 813,860.48             | \$304,159.85           |
| 150055-GROUP                      | Various                 |                      | 4,324,099           | 3,879,899.85           | \$1,036,571.99         |
| 151113-OHNR                       | O. Henry                |                      | 15,598              | -                      | \$0.00                 |
| <b>GROUP 2 (FY2015) SUBTOTALS</b> |                         |                      | <b>\$64,362,999</b> | <b>\$51,958,911.66</b> | <b>\$23,139,101.03</b> |

Note: 151113 (Combined with 150009-OHNR)

**GROUP 3 (PHASE 3: FY2016 PROJECTS)**

| Project      | Campus        | Teal Book Allocation | Current Budget | Committed  | Expended     |
|--------------|---------------|----------------------|----------------|------------|--------------|
| 160001-GROUP |               | 262,635.00           | 213,272        | 16,716.25  | \$1,151.25   |
| 160002-GROUP |               | 333,648.00           | 270,537        | 19,836.10  | \$75.00      |
| 160003-WLLMS | Williams      | 296,183.00           | 240,507        | 19,700.00  | \$13,396.00  |
| 160004-ZILKR | Zilker        | 395,653.00           | 321,289        | 28,699.86  | \$19,695.90  |
| 160005-GROUP |               | 1,764,243.00         | 586,400        | 51,056.00  | \$0.00       |
| 160006-GROUP |               | 768,351.00           | 626,927        | 262,700.61 | \$73,735.45  |
| 160007-ZILKR | Zilker        | 1,205,463.00         | 983,583        | 47,902.23  | \$0.00       |
| 160008-BECKR | Becker        | 2,024,060.00         | 1,665,811      | 95,791.06  | \$0.00       |
| 160009-BLKSH | Blackshear    | 1,524,396.00         | 1,259,326      | 90,243.37  | \$55,855.77  |
| 160010-GROUP |               | 723,419.00           | 620,593        | 46,538.02  | \$4,307.50   |
| 160011-BLNTN | Blanton       | 1,977,948.00         | 1,405,516      | 105,603.75 | \$3,368.75   |
| 160012-BRNTW | Brentwood     | 1,662,982.00         | 1,373,814      | 86,877.50  | \$13,424.75  |
| 160013-BRYKW | Bryker Woods  | 1,307,447.00         | 1,046,889      | 74,556.25  | \$756.25     |
| 160014-DOSS  | Doss          | 1,064,512.00         | 884,092        | 29,408.00  | \$12,286.00  |
| 160015-GLNDO | Galindo       | 715,058.00           | 589,109        | 40,305.00  | \$14,566.00  |
| 160016-HARRS | Harris        | 1,481,183.00         | 1,223,628      | 104,020.00 | \$11,873.00  |
| 160017-HOUST | Houston       | 853,487.00           | 703,082        | -          | \$0.00       |
| 160018-JOSLN | Joslin        |                      | -              | -          | \$0.00       |
| 160019-JOSLN | Joslin        |                      | -              | -          | \$0.00       |
| 160020-NORMN | Norman        | 1,355,582.00         | 1,118,756      | 76,629.25  | \$10,451.87  |
| 160021-OAKHL | Oak Hill      | 1,163,676.00         | 961,330        | 50,664.07  | \$864.07     |
| 160022-PALM  | Palm          | 954,001.00           | 786,251        | 39,248.64  | \$0.00       |
| 160023-SNCHZ | Sanchez       | 2,470,565.00         | 2,040,794      | 113,531.25 | \$131.25     |
| 160024-WLLMS | Williams      | 1,899,976.00         | 1,569,599      | 111,060.65 | \$12.65      |
| 160025-WOOTN | Wooten        | 1,118,669.00         | 921,533        | 392,176.67 | \$161,784.12 |
| 160026-WOOTN | Wooten        | 2,021,753.00         | 1,670,201      | 108,110.00 | \$0.00       |
| 160027-ZILKR | Zilker        | 2,524,565.00         | 2,084,563      | 133,500.00 | \$500.00     |
| 160028-LAMAR | Lamar         | 2,057,134.00         | 1,699,429      | 114,545.00 | \$21,477.19  |
| 160029-SMALL | Small         | 2,038,541.00         | 1,683,504      | 102,737.50 | \$31,127.50  |
| 160030-LEE   | Lee           |                      | -              | -          | \$0.00       |
| 160031-ODOM  | Odom          |                      | -              | -          | \$0.00       |
| 160032-PECSP | Pecan Springs |                      | -              | -          | \$0.00       |
| 160033-REILY | Reilly        |                      | 1,502,099      | 97,360.70  | \$30,248.20  |
| 160034-RDRGZ | Rodriguez     | 1,115,428.00         | -              | -          | \$0.00       |
| 160035-GROUP |               | 3,870,652.00         | 3,235,485      | 190,708.80 | \$69,829.04  |
| 160036-HOUST | Houston       | 4,149,947.00         | 3,477,853      | 263,009.75 | \$39,433.82  |

## 2013 BOND BUDGET & COMMITMENTS

| Project                 | Campus            | Teal Book Allocation | Current Budget      | Committed             | Expended            |
|-------------------------|-------------------|----------------------|---------------------|-----------------------|---------------------|
| 160037-ANDRS            | Anderson          | 6,024,591.00         | 5,121,820           | 301,405.00            | \$3,180.00          |
| 160038-BOWIE            | Bowie             | 9,065,336.00         | 7,706,884           | 441,842.00            | \$715.00            |
| 160039-RICH             | Ann Richards SWYL |                      | -                   | -                     | \$0.00              |
| 160041-GROUP            | Various           |                      | 935,996             | 81,026.00             | \$0.00              |
| 160042-GROUP            |                   | 1,253,919.00         |                     |                       |                     |
| 160043-LAMAR            | Lamar             | 1,901,654.00         | 1,611,487           | 107,566.35            | \$13,608.28         |
| 160044-MEANS            | Means YWLA        | 988,602.00           | 839,559             | 75,982.75             | \$11,099.93         |
| 160045-GOVAL            | Govalle           |                      |                     |                       |                     |
| 160046-GROUP            |                   |                      | -                   | 129,589.92            | \$56,086.82         |
| 160047-DELCO            | Delco             |                      | -                   | 49,070.83             | \$28,435.15         |
| 160048-TRAVS            | Travis            |                      | -                   | 163,876.37            | \$22,396.62         |
| 160050-ESMHS            | ESMHS             |                      | -                   | 491,917.70            | \$32,365.96         |
| 160053-TRAVS            | Travis            |                      | -                   | 47,444.40             | \$0.00              |
| <b>GROUP 3 (FY2016)</b> |                   |                      | <b>\$52,981,518</b> | <b>\$4,802,957.60</b> | <b>\$758,239.09</b> |
| <b>SUBTOTALS</b>        |                   |                      |                     |                       |                     |

### GROUP 4 (PHASE 4: FY2017 PROJECTS)

| Project      | Campus                  | Teal Book Allocation | Current Budget | Committed | Expended    |
|--------------|-------------------------|----------------------|----------------|-----------|-------------|
| 170001-CAMPB | Campbell                | 514,901.00           | 444,067        | -         | \$0.00      |
| 170002-CAMPB | Campbell                | 66,495.00            | 57,185         | -         | \$0.00      |
| 170003-DAVIS | Davis                   | 286,627.00           | 246,602        | -         | \$0.00      |
| 170004-GROUP |                         | 1,021,580.00         | -              | -         | \$0.00      |
| 170005-CAC   | CAC                     | 107,775.00           | 92,937         | -         | \$0.00      |
| 170006-BURGR | Burger Athletic Complex | 747,979.00           | 643,255        | -         | \$0.00      |
| 170007-WIDEN | Widen                   | 698,301.00           | 603,792        | -         | \$0.00      |
| 170008-ALISN | Allison                 | 1,273,801.00         | 1,096,713      | -         | \$0.00      |
| 170009-MILLS | Mills                   | 1,415,497.00         | 1,277,847      | -         | \$0.00      |
| 170010-ORTGA | Ortega                  | 1,018,575.00         | 901,651        | -         | \$0.00      |
| 170011-ZAVLA | Zavala                  | 2,656,786.00         | 2,308,687      | -         | \$0.00      |
| 170012-DOBIE | Dobie                   | 1,957,350.00         | 1,699,038      | 51,035.00 | \$51,035.00 |
| 170013-MARTN | Martin                  | 1,482,683.00         | 1,298,937      | -         | \$0.00      |

## 2013 BOND BUDGET & COMMITMENTS

| Project                           | Campus            | Teal Book Allocation | Current Budget      | Committed          | Expended           |
|-----------------------------------|-------------------|----------------------|---------------------|--------------------|--------------------|
| 170014-AKINS                      | Atkins            | 797,270.00           | 701,371             | -                  | \$0.00             |
| 170015-BROOK                      | Brooke            | 1,745,200.00         | 1,533,566           | -                  | \$0.00             |
| 170016-PICKL                      | Pickle            | 1,383,931.00         | 1,264,943           | -                  | \$0.00             |
| 170017-COVTN                      | Covington         | 3,585,422.00         | 3,173,701           | -                  | \$0.00             |
| 170018-MARTN                      | Martin            | 3,971,040.00         | 3,522,420           | -                  | \$0.00             |
| 170019-SRVCT                      | Service Center    | 5,891,054.00         | 5,566,807           | -                  | \$0.00             |
| 170021-JOSLN                      | Joslin            | 1,570,754.00         | 1,408,396           | -                  | \$0.00             |
| 170022-JOSLN                      | Joslin            | 608,473.00           | 525,308             | -                  | \$0.00             |
| 170023-LEE                        | Lee               | 2,741,278.00         | 2,506,956           | -                  | \$0.00             |
| 170024-ODOM                       | Odom              | 1,943,760.00         | 1,802,475           | -                  | \$0.00             |
| 170025-PECSP                      | Pecan Springs     | 1,742,862.00         | 1,578,537           | -                  | \$0.00             |
| 170026-REILY                      | Reilly            | 1,812,762.00         | 1,049,099           | -                  | \$0.00             |
| 170027-RICH                       | Ann Richards SWYL | 5,940,547.00         | 5,417,160           | -                  | \$0.00             |
| <b>GROUP 4 (FY2016) SUBTOTALS</b> |                   |                      | <b>\$40,721,450</b> | <b>\$51,035.00</b> | <b>\$51,035.00</b> |

## GROUP 5 (PHASE 5: FY2018 PROJECTS)

| Project      | Campus               | Teal Book Allocation | Current Budget | Committed | Expended    |
|--------------|----------------------|----------------------|----------------|-----------|-------------|
| 180001-BALDW | Baldwin              | 137,593.00           | 125,315        | -         | \$0.00      |
| 180002-BOONE | Boone                | 369,373.00           | 336,435        | -         | \$0.00      |
| 180003-CLYTN | Clayton              | 233,301.00           | 217,829        | -         | \$0.00      |
| 180004-COWAN | Cowan                | 83,221.00            | 76,010         | -         | \$0.00      |
| 180005-HART  | Hart                 | 308,045.00           | 280,556        | -         | \$0.00      |
| 180006-HART  | Hart                 | 138,775.00           | 126,562        | -         | \$0.00      |
| 180007-OVRTN | Overton              | 50,000.00            | 45,538         | -         | \$0.00      |
| 180008-SAEGT | Saegert Bus Terminal | 265,400.00           | 241,998        | -         | \$0.00      |
| 180009-KIKER | Kiker                | 587,828.00           | 541,145        | -         | \$0.00      |
| 180010-SWMS  | Gorzycki             | 433,445.00           | 379,135        | 54,330.00 | \$54,330.00 |
| 180011-JORDN | Jordan               | 1,168,065.00         | 1,117,281      | -         | \$0.00      |
| 180012-READ  | Lucy Read            | 1,138,145.00         | 1,056,313      | -         | \$0.00      |

## 2013 BOND BUDGET & COMMITMENTS

| Project                               | Campus         | Teal Book Allocation | Current Budget      | Committed          | Expended           |
|---------------------------------------|----------------|----------------------|---------------------|--------------------|--------------------|
| 180013-KEALG                          | Kealing        | 2,314,488.00         | 2,138,400           | -                  | \$0.00             |
| 180014-KEALG                          | Kealing        | 849,877.00           | 778,293             | -                  | \$0.00             |
| 180015-SRVCT                          | Service Center | 3,400,001.00         | 3,373,277           | -                  | \$0.00             |
| 180016-ESMHS                          | ESMHS          | 7,100,038.00         | 7,032,907           | -                  | \$0.00             |
| <b>GROUP 5 (FY2018)<br/>SUBTOTALS</b> |                |                      | <b>\$17,866,994</b> | <b>\$54,330.00</b> | <b>\$54,330.00</b> |

Note:180016 (Moved to 160050-ESMHS)

## GROUP 6 (TECHNOLOGY)

| Project                                       | Campus            | Teal Book Allocation | Current Budget      | Committed              | Expended               |
|---|-------------------|----------------------|---------------------|------------------------|------------------------|
| 140069-GROUP                                  | Various Locations | 7,000,000.00         | 7,000,000           | 7,351,808.28           | \$6,044,799.45         |
| 140086-GROUP                                  |                   |                      | 14,000,000          | 15,475,222.38          | \$15,205,057.12        |
| 140087-GROUP                                  |                   |                      | 18,000,000          | -                      | \$0.00                 |
| 140088-GROUP                                  | Various Locations |                      | 19,000,000          | 13,080,387.20          | \$9,844,217.91         |
| 140089-GROUP                                  |                   | 7,000,000.00         | 7,000,000           | 3,701,806.64           | \$3,701,806.64         |
| 140090-GROUP                                  |                   | 6,000,000.00         | 6,000,000           | -                      | \$0.00                 |
| 140091-GROUP                                  |                   | 6,000,000.00         | 6,000,000           | 299,797.00             | \$144,277.00           |
| 140092-GROUP                                  |                   | 2,500,000.00         | 2,500,000           | -                      | \$0.00                 |
| 140093-GROUP                                  |                   | 1,000,000.00         | 1,000,000           | -                      | \$0.00                 |
| 140094-GROUP                                  |                   | 500,000.00           | 500,000             | -                      | \$0.00                 |
| <b>GROUP 6<br/>(TECHNOLOGY)<br/>SUBTOTALS</b> |                   |                      | <b>\$81,000,000</b> | <b>\$39,909,021.50</b> | <b>\$34,940,158.12</b> |

**GROUP 7 (MULTIPHASE SUPPORT)**

| Project                                       | Campus                                       | Teal Book Allocation | Current Budget      | Committed              | Expended              |
|---|--|----------------------|---------------------|------------------------|-----------------------|
| 140070-GROUP                                  | Various Locations                            |                      | 7,650,124           | 62,500.00              | \$20,703.00           |
| 140071-GROUP                                  | Various Locations                            | 205,360.00           | 169,981             | -                      | \$0.00                |
| 140072-GROUP                                  | Various Locations                            | 2,053,600.00         | 1,508,345           | -                      | \$0.00                |
| 140073-GROUP                                  | Various Locations                            | 410,720.00           | 319,479             | -                      | \$0.00                |
| 140075-GROUP                                  | Various Locations                            | 5,996,640.00         | 4,396,544           | 5,900.00               | \$5,900.00            |
| 140076-GROUP                                  | Various Locations                            | 3,690,000.00         | 3,690,000           | 7,866.40               | \$0.00                |
| 140077-CTE                                    |  | 271,000.00           | -                   | -                      | \$0.00                |
| 140078-SOLAR                                  | Undesignated Energy Projects (i.e. solar)    | 9,000,000.00         | 7,020,544           | -                      | \$0.00                |
| 140080-MGT                                    | Project Management for the 2013 Bond Program | -                    | 20,454,785          | 11,792,683.96          | \$8,915,680.62        |
| 140081-HAZCO                                  | Program - Asbestos Consulting & Abatement    | -                    | 5,896,516           | 3,333,073.59           | \$222,236.84          |
| 140082-LEGAL                                  |  | -                    | 1,220,391           | -                      | \$0.00                |
| 140083-MOVE                                   |  | -                    | 3,225,365           | -                      | \$0.00                |
| 140095-GROUP                                  | Various Locations                            | 1,026,800.00         | 759,028             | 30,262.71              | \$9,191.75            |
| 140096-HAZAB                                  | Program - Asbestos Consulting & Abatement    | -                    | 5,010,523           | -                      | \$0.00                |
| <b>GROUP 7 (MULTIPHASE SUPPORT) SUBTOTALS</b> |  |                      | <b>\$61,321,625</b> | <b>\$15,232,286.66</b> | <b>\$9,173,712.21</b> |



## GROUP 8 (ITEMS EXCLUDED FROM PROGRAM CONTINGENCY)

| Project                                     | Campus            | Teal Book Allocation | Current Budget | Committed       | Expended        |
|---|-------------------|----------------------|----------------|-----------------|-----------------|
| 140061-GROUP                                | Various Locations | 3,315,000.00         | 3,315,000      | 3,032,373.82    | \$2,288,406.12  |
| 140062-GROUP                                | Various Locations | 1,391,720.00         | 1,391,720      | 1,342,403.62    | \$1,334,403.62  |
| 140063-GROUP                                | Various Locations | 2,782,360.00         | 2,782,360      | 2,428,649.40    | \$1,085,085.37  |
| 140065-GROUP                                | Various Locations | 975,750.00           | 975,750        | 6,798.80        | \$6,798.80      |
| 140079-BUSES                                |                   | 6,400,000.00         | 6,400,000      | 5,982,877.80    | \$5,982,877.80  |
| 140100-GROUP                                | Various Locations | 510,920.00           | 510,920        | -               | \$0.00          |
| 150044-BUSES                                |                   | 2,405,000.00         | 2,405,000      | 2,243,487.00    | \$2,243,487.00  |
| 160040-BUSES                                |                   | 1,380,000.00         | 1,380,000      | 1,432,980.00    | \$340,260.00    |
| 170020-BUSES                                |                   | 2,045,000.00         | 2,045,000      | -               | \$0.00          |
| 180017-BUSES                                |                   | 2,080,000.00         | 2,080,000      | -               | \$0.00          |
| GROUP 8<br>(EXCLUDED<br>ITEMS)<br>SUBTOTALS |                   |                      | \$23,285,750   | \$16,469,570.44 | \$13,281,318.71 |

## GROUP 9 (PROGRAM LEVEL CONTINGENCY)

| Project                                | Campus | Teal Book Allocation | Current Budget | Committed | Expended |
|--|--------|----------------------|----------------|-----------|----------|
| 140084-CTNGY                           |        |                      | 37,998,421     | -         | \$0.00   |
| GROUP 9<br>(CONTINGENCY )<br>SUBTOTALS |        | 0                    | \$37,998,421   | -         | -        |

|        |  |               |               |                  |                  |
|--------|--|---------------|---------------|------------------|------------------|
| TOTALS |  | \$489,731,000 | \$489,731,000 | \$223,022,059.31 | \$161,167,066.04 |
|--------|--|---------------|---------------|------------------|------------------|





# Bond Communications Report

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# AISD HUB Program

## Communications Overview

| Activity  | Team Members  | Time Period    | Status    |
|---|---|----------------|-----------|
| 1. Review and update key messaging for promotional materials.   | Christian, CFO<br>Chaneel, CM<br>Robert, CM<br>Bobbie, CM | March–October  | Ongoing   |
| 2. Identify key dates for promotional opportunities.  | Chaneel, CM<br>Christian, CFO                             | March–November | Ongoing   |
| 3. Provide contractors, trade associations, chambers of commerce, minority-owned media et. al with invitations and updates.   | Bobbie, CM  | March–November | Ongoing   |
| 4. Update communications and community engagement team for potential promotional opportunities  | Christian, CFO<br>Chaneel, CM                             | April–November | Ongoing   |
| 5. Update and redesign CBOC's HUB webpages.   | Robert, CM<br>Camille, DCCE<br>Chaneel, CM                | April–November | Ongoing   |
| 6. Review and update calendar entries. <ul style="list-style-type: none"> <li>• June and July meetings</li> <li>• Special meeting in August</li> </ul>                                | Chaneel, CM<br>Camille, DCCE<br>Christian, CFO            | April–November | Ongoing   |
| 7. Identify communications and promotional opportunities with chambers and stakeholders.  | Christian, CM<br>Bobbie, CM<br>Chaneel, CM                | June–November  | Ongoing   |
| 8. Schedule board representation to provide welcome at community meetings.  | Nicole, CFO<br>Christian, CFO                             | April          | Completed |
| 9. Develop talking points for President Kendall Pace and Vice President Paul Saldaña.   | Robert, CM<br>Christian, CFO                              | April–May      | Completed |
| 10. Provide updates to trustees about community meetings and changes to timeline via Board Update. <ul style="list-style-type: none"> <li>• Submitted three board updates.</li> </ul> | Robert, CM<br>Christian, CFO                              | April–May      | Completed |
| 11. Record community meetings. <ul style="list-style-type: none"> <li>• Video recordings April 19–20.</li> <li>• Audio recordings May 10–11.</li> </ul>                               | Cheryal, AISD.TV<br>Flip, Facilities                      | April–May      | Completed |

## BOND COMMUNICATIONS REPORT

| Activity   | Team Members   | Time Period | Status    |
|--|--|-------------|-----------|
| 12. Post news tickers about disparity study and proposed HUB program on district homepage. <ul style="list-style-type: none"> <li>Three posts on disparity study, call for feedback and April and May community meetings.</li> </ul>   | Christian, CFO   | April–May   | Completed |
| 13. Promote disparity study, call for feedback and community meetings on social media.   | Christian, CFO<br>Various, DCCE  | April–June  | Completed |
| 14. Promote community meetings and HUB networking event to media. <ol style="list-style-type: none"> <li>Pitched stories about community meetings (April 19–20 and May 10–11) to: <ul style="list-style-type: none"> <li>Austin–American Statesman</li> <li>KUT</li> <li>KXAN</li> <li>Community Impact</li> </ul> </li> <li>Provided media support at April 19 meeting. Also requested: <ul style="list-style-type: none"> <li>Business reporters – Austin Business Journal</li> <li>Spanish-language media – Ahora Si, Univision, Telemundo and</li> <li>Community newspapers – The Villager, NAKOA and La Voz.</li> </ul> </li> </ol> | Tiffany and Jacob, DCCE  | April 18–19 | Completed |
| 15. Coordinate meeting with DCCE to prepare for meeting with community newspapers and minority-owned media: <ul style="list-style-type: none"> <li>Format for meeting and facilitation</li> <li>Update about HUB proposal</li> <li>Media owners interest in AISD marketing</li> <li>Brainstorm story ideas and</li> <li>Identify next steps.</li> </ul>  | Christian, CFO<br>Chaneel, CM<br>Christine, CM                           | June        | Completed |
| 16. Coordinate meeting with community newspapers and minority-owned media. <ul style="list-style-type: none"> <li>Media in attendance – The Villager, NAKOA</li> <li>Discussion facilitated by Robert Hengst from CM and Reyne Telles and Celso Baez from DCCE and</li> <li>Follow-up meeting proposed by Robert Hengst, CM.</li> </ul>  | Bobbie, CM<br>Robert, CM<br>Reyne, DCCE<br>Celso, DCCE<br>Christian, CFO | June        | Completed |

## BOND COMMUNICATIONS REPORT

| Activity   | Team Members                               | Time Period     | Status                          |
|--|--|-----------------|---------------------------------|
| 17. Coordinate follow-up meeting with community newspapers and minority-owned media.   | Robert, CM<br>Christian, CFO<br>Bobbie, CM | Pending         | Pending follow-up conversations |
| 18. Provide updates to trustees about HUB projects and community outreach, including networking event, via Board Update.<br>• Submitted two board updates.   | Robert, CM<br>Christian, CFO               | June            | Completed                       |
| 19. Post web banner for HUB outreach and networking event on district homepage.<br>• Link to calendar entry.   | Lori, DCCE                                 | June 6–25       | Completed                       |
| 20. Promote HUB networking event (June 25) to media.<br>• Pitched story about HUB networking event to NOKOA and The Villager.  | Tiffany and Jacob, DCCE                    | June 22         | Completed                       |
| 21. Develop talking points for HUB outreach and networking event on President Kendall Pace and Vice President Paul Saldaña.  | Christian, CFO<br>Chaneel, CM              | June 23         | Completed                       |
| 22. Cover HUB outreach and networking event on social media.   | Christian, CFO                             | June 25         | Completed                       |
| 23. Cover meetings with trade associations, chambers of commerce, et. al. on social media.<br>• Cross-promote among CFO, facilities and other district channels.   | Christian, CFO                             | June–August     | Completed                       |
| 24. Promote call for community feedback and scheduled trustee action on social media.<br>• Cross-promote among CFO, facilities and other district channels.  | Christian, CFO                             | June–August     | Completed                       |
| 25. Message from CFO to remind stakeholders about scheduled board action:<br>• District leadership<br>• Minority chambers of commerce and<br>• Minority-owned media representatives who attended stakeholder meetings. | Christian, CFO                             | Week of Aug. 22 | Completed                       |



## BOND COMMUNICATIONS REPORT

| Activity   | Team Members   | Time Period  | Status    |
|--|--|--------------|-----------|
| 26. Cover board meeting and action on proposed HUB program on social media. <ul style="list-style-type: none"> <li>• Include introduction to new HUB director.</li> <li>• Cross-promote among CFO, facilities and other district channels.</li> </ul>  | Christian, CFO   | Aug. 29      | Completed |
| 27. Message from CFO to announce new HUB program, director and key dates to stakeholders: <ul style="list-style-type: none"> <li>• District leadership</li> <li>• CBOC</li> <li>• Trustees</li> <li>• Stakeholders, including trade associations, meeting participants, et. al. and</li> <li>• Media, including Austin American Statesman, Austin Chronicle, KXAN, KUT, minority media.</li> </ul> | Christian, CFO<br>Bobbie, CM                             | Aug. 30      | Completed |
| 28. Respond to Austin-American Statesman for follow-up story to Sunday's preview article.  | Christian, CFO   | Aug. 30      | Completed |
| 29. Press release on proposed HUB program. <ul style="list-style-type: none"> <li>• Pitch program to Austin Business Journal, La Voz, El Mundo, NOKOA, Univision and The Villager.</li> </ul>  | Jacob, DCCE  | Aug. 31      | Completed |
| 30. Web announcement about the proposed HUB program and trustee action on the district homepage.   | Sam, DCCE  | Aug. 31      | Completed |
| 31. HUB program featured as the Highlight of the Week in News from Dr. Cruz: <ul style="list-style-type: none"> <li>• Photo from social media coverage.</li> </ul>   | Superintendent Allison, DCCE<br>Christian, CFO           | Sept. 8      | Completed |
| 32. Press release about new HUB director   | DCCE   | September 12 | Completed |
| 33. Identify next steps for communications and promotion.  | Chaneel, CM<br>Bobbie, CM<br>Christian, CFO<br>TBD, DCCE | September    | Pending   |





# Acknowledgements



# Acknowledgements

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## PRODUCED BY THE AISD CONSTRUCTION MANAGEMENT DEPARTMENT

|        |                 |
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