Community Bond Oversight Committee Board Report
October 12, 2015

Tri-Chairs: Robert Doggett, Lori Moya and Robert Thomas
Remaining 2004/2008 Bond Projects

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

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

2004 and 2008 Bond Program Surplus Contingency Funds

<table>
<thead>
<tr>
<th>Bond Program</th>
<th>Surplus Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>2004 Bond Program</td>
<td>0</td>
</tr>
<tr>
<td>2008 Bond Program</td>
<td>1,865,597</td>
</tr>
</tbody>
</table>
# 2013 Bond Program Summary

## Academic Building Infrastructure Renovations and Repairs
- Facility systemic repairs: $311,222,000
- Individual campus plan improvements: $25,461,000
- Libraries and other campus improvements: $12,482,000
- TOTAL: $349,165,000

## Health, Environment, Equipment and Technology
- Food Services campus improvements: $6,391,000
- Maintenance, facility and equipment improvements: $9,540,000
- Student Transportation, district-wide: $14,310,000
- Technology, district-wide: $81,000,000
- Classroom/science lab fixtures and equipment: $9,325,000
- Energy conservation, district-wide: $20,000,000
- TOTAL: $140,566,000

**Total $489,731,000**
<table>
<thead>
<tr>
<th>Description</th>
<th>Amount ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Phase 1 – Construction projects, school furniture/fixtures and equipment</td>
<td>65,458,566</td>
</tr>
<tr>
<td>Phase 2 – Construction projects, school furniture/fixtures and equipment</td>
<td>109,756,117</td>
</tr>
<tr>
<td>Phases 3-5 – Construction projects, school furniture/fixtures and equipment and equipment, technology, and buses</td>
<td>212,371,590</td>
</tr>
<tr>
<td>Program support – management, legal services, bond issuance, hazardous materials</td>
<td>61,866,828</td>
</tr>
<tr>
<td>Program-level Contingency</td>
<td>40,277,899</td>
</tr>
</tbody>
</table>

Projects in Phases 1 and 2 are ongoing
Selection of architects and engineers for Phase 3 projects is in progress
Subsequent phases begin each year in August

27% of the program funds have been committed to date
2013 Bond Projects Status

Projects in Phases 1, 2 and include:

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

Phase-1 Facilities

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

Phase-2 Facilities

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

Phase-3 Facilities

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

- Austin Energy rebates to date total $1,867,167
- Guerrero Thompson first AISD school to achieve both Austin Energy Green Building 4-Star and Leadership in Energy and Environmental Design (LEED) Silver ratings

Safety

- According to 2012 Bureau of Labor Statistics, nationwide contractors had 3.8 accidents per 100 employees; bond issue contractors are trending below this rate with an estimated rate of 1.5 accidents per 100 employees in 2014.
2013 Bond Program Technology Project
Highlights

Completed Project

• 7,000 teacher laptops replaced

January 2016 Completion

• Refresh classroom computing devices at all schools

Summer 2016 Completion

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

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

Website

- Redesign in progress

- The goal is to provide a user friendly experience to assist members of the school community in finding information about the status of bond projects at their campuses
The CBOC HUB Subcommittee, AISD staff and the district’s HUB consultant meet monthly to review HUB participation data tracking and outreach (improved systems are being implemented).

- HUB Outreach and Networking Workshop held on August 8
- HUB Certification/Re-Certification Workshop held on August 13
- The AISD Board Committee on Excellence through Equity, Diversity and Inclusion received a report from the Executive Director of Construction Management on new directions for the HUB Program on October 8, 2015
HUB Utilization for the Remaining 2004 and 2008 Bond Program Projects
(South Soccer Field, Performing Arts Center and Padron Elementary School)

- Professional Services Contracts Awarded: 3,542,686
- Professional Services Amount Paid to HUBs: 1,775,831 (50.1%)

- Construction Contracts Awarded: 54,984,472
- Construction Amount Paid to HUBs: 14,813,830 (26.9%)

- Total Contracts Awarded: 58,527,158
- Total Amount Paid to HUBs: 16,589,661 (28.3%)

- Dollar amounts based on August 31, 2015 Report
HUB Utilization for the Phases 1 and 2 of the 2013 Bond Program

• Professional Services Contracts Awarded: 11,964,450
• Professional Services Amount Awarded to HUBs: 4,835,897 (40.4%)
• Construction Contracts Awarded: 70,321,389
• Construction Amount Awarded to HUBs: 11,660,477 (16.6%)
• Total Contracts Awarded: 82,285,839
• Total Amount Awarded to HUBs: 16,496,373 (20.1%)

• Dollar amounts based on August 31, 2015 Report
Questions?