

2019 Bond Program Update



CBOC
March 2022

Program Financial Metrics

- Total Encumbered to date : \$261,150,387
- Financial summary as of 2/25/2022
- Total expenditures paid to date: \$150,477,398
- 538 Purchase Orders initiated to date
- 2014 Bond Savings & CTE Funds are being used to supplement funding for the ITAC Project

2019 BOND PROGRAM FINANCIAL SUMMARY				
PROJECT TITLE	BUDGET BREAKDOWN			
	Total Budget	Encumbrances	Expenditures	Balance
Heritage Elementary Re-Build Project	\$ 29,949,883	\$ 30,280,265	\$27,851,682.38	\$ (330,382)
Florence Elementary Re-Build Project	\$ 29,949,883	\$ 29,654,922	\$28,565,053.21	\$ 294,961
Parkview Elementary Re-Build Project	\$ 33,309,461	\$ 29,161,766	\$11,106,053.65	\$ 4,147,695
Whitley Road Elementary Re-Build Project	\$ 32,100,230	\$ 28,165,271	\$12,822,973.99	\$ 3,934,959
Fossil Hill Middle School Renovation Project	\$ 18,288,062	\$ 15,833,371	\$8,587,762.36	\$ 2,454,691
Keller Middle School Renovation Project	\$ 25,288,150	\$ 1,959,472.79	\$1,165,250.24	\$ 23,328,677
Industrial Trades and Agriscience Center Project	\$ 21,509,217	\$ 29,624,165.79	\$2,964,399.42	\$ (8,114,949)
Keller HS Indoor Extra-Curricular Program Facility	\$ 12,140,683	\$ 11,556,848.76	\$3,609,406.41	\$ 583,834
Fossil Ridge HS Indoor Extra-Curricular Program Facility	\$ 12,140,683	\$ 9,199,670.81	\$1,192,522.55	\$ 2,941,012
Central HS Indoor Extra-Curricular Program Facility	\$ 12,140,684	\$ 9,200,542.50	\$2,061,770.24	\$ 2,940,142
Timber Creek HS Indoor Extra-Curricular Program Facility	\$ 12,140,684	\$ 9,215,276.50	\$1,716,394.23	\$ 2,925,408
Technology Infrastructure Projects and Device Purchases	\$ 26,291,177	\$ 25,140,750.78	\$21,897,494.34	\$ 1,150,426
Security Infrastructure Projects and Device Purchases	\$ 11,419,495	\$ 9,573,415.65	\$9,169,428.76	\$ 1,846,079
MEP Projects and Life Safety System Upgrades	\$ 25,094,100	\$ 13,594,294.10	\$12,572,338.92	\$ 11,499,806
Campus Security Initiative Construction Projects	\$ 6,898,000	\$ 6,589,532.16	\$4,614,585.53	\$ 308,468
High School Auditorium Equipment/System Upgrad Projects	\$ 4,900,000	\$ 1,896,382.75	\$103,228.95	\$ 3,003,617
Bond Program Management	\$ 1,439,608	\$ 504,439.71	\$477,053.55	\$ 935,168
TOTAL	\$ 315,000,000	\$ 261,150,387.77	\$ 150,477,398.73	\$ 53,849,612

Notes: 1) Heritage ES budget does not reflect the use of interest earned on Bond in the amount of \$1,196,990 used to accommodate the required fifth grade addition to the project required by feeder pattern changes to the enrollment (Board Action 8/24/2020). 2) Encumbrances include Purchase orders & Board Approvals. 3) Balances do not reflect unused contingency amounts.



Previous & Upcoming Board Approvals

Board of Trustees Contract Approval Requests

- January 24, 2022 –
 - ✓ Change Order for Additional Construction Costs for the Indoor Extracurricular Program Facilities Projects (Hauling of excess dirt work from Heritage project site to Timber Creek High School)
- February 28, 2022 –
 - ✓ Close-Out Change Order for the Keller High School Tennis Courts Relocation and Keller Middle School Tennis Court Refurbishment Project (Conduit & Pathways for future Restroom & Storage Building)
- March 7, 2022 –
 - ✓ Keller Middle School – Fine Arts Addition & Renovation Project Phase I GMP (Steel, Roof, & Equipment)
 - ✓ Contracts for 2022 Summer & Fall Mechanical, Electrical, Plumbing Projects
- March 28, 2022 –
 - ✓ Keller Middle School – Fine Arts Addition & Renovation Project – Final GMP



MEP (Mechanical, Electrical, Plumbing) & Capital Improvement Projects Completed

• Summer of 2020 work included:

- Replacing the cooling tower at **Keller High School**
- Replacing the cooling tower and pump systems at **Willis Lane Elementary**
- Replacing the cooling tower and pump system at **North Riverside Elementary**
- Replacing the central plant chillers, boilers, pumps, and all associated equipment at **Chisholm Trail Intermediate/Keller Collegiate Academy**
- Improving outside lighting at **Fossil Ridge High School, Chisholm Trail Intermediate, Hillwood Middle School, Parkwood Hill Intermediate, Trinity Meadows Intermediate, Trinity Springs Middle School, Woodland Springs Elementary, and Bette Perot Elementary**

• Winter & Spring of 2021 work included:

- Replacing 26 Rooftop Units and 4 Split Units at **Bear Creek Intermediate**
- Replacing Air Cooled Chillers at **Indian Springs Middle School**
- Replacing Air Cooled Chillers at **Hillwood Middle School**
- Replacing the Main Boiler at **Bluebonnet Elementary**
- Replacement of a Non-Condensing Boiler at **Keller-Harvel Elementary**
- Replacing the main Kitchen's Concrete Grease Trap at **Keller Middle School**
- Replacing the Cooling Tower at **Hidden Lakes Elementary**

• Summer 2021 work included:

- Replacing air cooled chillers, domestic water boilers, and storage tanks at **Keller-Harvel Elementary**
- Replacing air cooled chillers, hydronic boiler system, and domestic water heaters and boilers at **Keller Middle School**
- Replacing the hydronic boiler system and domestic water boilers at **Keller High School**
- Replacing air cooled chillers at **Shady Grove Elementary**
- Replacing domestic water boilers at the **Natatorium building**
- Replacing domestic water boilers at **Central High School**
- Replacing air cooled chillers, hydronic boiler system, heat exchanger, domestic water boilers, and ancillary plant upgrades at **Fossil Ridge High School**
- Replacing air cooled chillers at **Bluebonnet Elementary**
- Replacing air cooled chiller at the **Keller Center for Advanced Learning Campus**
- Replacing chillers and the hydronic boiler system at **Park Glen Elementary**
- Replacing chillers and domestic water heaters at **Parkwood Hill Intermediate**
- Replacement of wall, tile, and flooring at **Independence Elementary**
- Purchase of 10 Spot Cooling Units to be used throughout the District

• Winter and Spring of 2022 work Included:

- Replacing auditorium lighting and controls at **Timber Creek High School**
- Replacement of Chillers, Pumps, and Boilers at **Fossil Hill Middle School**
- Major Repairs and Replacement of the elevator interior cabin at the **KISD Stadium**
- Replacing of a 7.5 Ton Heat Pump at **Timber Creek High School**
- Major Repairs of the storm drain lines for the courtyard of the **Keller Collegiate Academy campus**
- Replacement of the water heaters for the **Keller High School Fieldhouse**



Proposed MEP Projects - Contracts Awarded

Bid Package 1 -

Proposing Contractors		AMS of Texas, LLC (American Mechanical Services of Texas, LLC)	Infinity Contractors International, Ltd.	Entech Sales & Services, Inc.
BID PACKAGE - FREEDOM ES, HIDDEN LAKES ES, WILLIS LANE ES, INDIAN SPRINGS MS, FOSSIL RIDGE HS, EDUCATION CENTER, ATHLETIC COMPLEX, & KISD MAINTENANCE & OPS BUILDING				
Freedom Elementary School	Base Proposal	\$313,753.00	\$346,992.00	NO BID
Freedom Elementary School	Add Alternate Proposal Cooling Tower:	\$83,361.00	\$81,533.00	NO BID
Freedom Elementary School	Add Alternate Proposal Cooling Tower: Delivery Date	8/5/2022	8/8/2022	NO BID
Freedom Elementary School	Add Alternate Proposal Hydronic Boiler:	\$75,260.00	\$81,920.00	NO BID
Freedom Elementary School	Add Alternate Proposal Hydronic Boiler: Delivery Date	4/15/2022	5/24/2022	NO BID
Hidden Lakes Elementary School	Base Proposal	\$1,366,877.00	\$1,304,536.00	NO BID
Hidden Lakes Elementary School	Add Alternate Proposal Hydronic Boiler:	\$75,260.00	\$81,467.00	NO BID
Hidden Lakes Elementary School	Add Alternate Proposal Hydronic Boiler: Delivery Date	4/15/2022	5/24/2022	NO BID
Willis Lane Elementary School	Base Proposal	\$185,474.00	\$193,399.00	NO BID
Indian Springs Middle School	Base Proposal	\$228,186.00	\$380,343.00	NO BID
Fossil Ridge High School	Base Proposal	\$132,197.00	\$194,998.00	NO BID
Fossil Ridge High School	Add Alternate Proposal Hydronic Boiler:	\$64,795.00	\$71,612.00	NO BID
Fossil Ridge High School	Add Alternate Proposal Hydronic Boiler: Delivery Date	4/15/2022	5/16/2022	NO BID
Keller ISD Education Center	Base Proposal	\$788,461.00	\$940,031.00	NO BID
Keller ISD Athletics Complex	Base Proposal	\$74,778.00	\$151,130.00	NO BID
Keller ISD Maintenance and Operations	Base Proposal	\$191,494.00	\$279,968.00	NO BID
Package 1 Subtotal		\$3,579,896.00	\$4,107,929.00	NO BID
Contingency Funds of \$170,000	Contingency within Contract	\$170,000.00	\$170,000.00	NO BID
Total for Package 1		\$3,749,896.00	\$4,277,929.00	NO BID

- Three Proposals were received, but only two proposals included bid numbers

- Bid Package No. 1 Contract Awarded to AMS of Texas, LLC.

- \$170,000 in Contingency Funds in Contract



Proposed MEP Projects - Contracts Awarded

Bid Package 2 -

Proposing Contractors		AMS of Texas, LLC (American Mechanical Services of Texas, LLC)	Infinity Contractors International, Ltd.	Entech Sales & Services, Inc.
BID PACKAGE - CENTRAL HIGH SCHOOL AND KELLER HIGH SCHOOL				
Proposing Contractors		AMS of Texas, LLC (American Mechanical Services of Texas, LLC)	Infinity Contractors International, Ltd.	Entech Sales & Services, Inc.
Central High School	Base Proposal	\$1,000,178.00	\$776,506.00	NO BID
Central High School	Add Alternate Proposal Centrifugal Chiller:	\$403,434.00	\$417,692.00	NO BID
Central High School	Add Alternate Proposal Centrifugal Chiller: Delivery Date	11/25/2022	11/29/2022	NO BID
Central High School	Add Alternate Proposal Variable Speed Screw Chiller:	\$166,916.00	\$174,681.00	NO BID
Central High School	Add Alternate Proposal Variable Speed Screw Chiller: Delivery Date	11/25/2022	11/29/2022	NO BID
Central High School	Add Alternate Proposal Cooling Tower:	\$240,627.00	\$239,872.00	NO BID
Central High School	Add Alternate Proposal Cooling Tower: Delivery Date	8/26/2022	8/8/2022	NO BID
Keller High School	Base Proposal	\$385,440.00	\$360,758.00	NO BID
Keller High School	Add Alternate Proposal Magnetic Bearing Chiller:	\$505,352.00	\$510,849.00	NO BID
Keller High School	Add Alternate Proposal Magnetic Bearing Chiller: Delivery Date	1/1/2025	8/30/2022	NO BID
Package 2 Subtotal		\$2,701,947.00	\$2,480,358.00	NO BID
Contingency Funds of \$150,000		\$150,000.00	\$150,000.00	NO BID
Total for Package 2		\$2,851,947.00	\$2,630,358.00	NO BID

- Three Proposals were received, but only two proposals included bid numbers

- Bid Package No. 2 Contract Awarded to Infinity Contractors International, Ltd.

- \$150,000 in Contingency Funds in Contract



Proposed MEP Projects - Contracts Awarded

Bid Package 3, 4, 5, & Fossil Ridge HS Project -

Proposing Contractors		AMS of Texas, LLC (American Mechanical Services of Texas, LLC)	Infinity Contractors International, Ltd.	Entech Sales & Services, Inc.
BID PACKAGE - TRINITY MEADOWS INTERMEDIATE AND TRINITY SPRINGS MIDDLE SCHOOLS				
Proposing Contractors		AMS of Texas, LLC (American Mechanical Services of Texas, LLC)	Infinity Contractors International, Ltd.	Entech Sales & Services, Inc.
Trinity Meadows Intermediate School	Base Proposal	NO BID	NO BID	NO BID
Trinity Springs Middle School	Base Proposal	NO BID	NO BID	NO BID
Total for Package 3	Total	NO BID	NO BID	NO BID
BID PACKAGE - KELLER-HARVEL ES, SHADY GROVE ES, & VARIOUS CAMPUSES				
Keller Harvel Elementary School	Replacing of Switchgear	NO BID	NO BID	NO BID
Shady Grove Elementary School	Emergency Light Fixtures (M & L)	NO BID	NO BID	NO BID
Variable Frequency Inverter Procurement	Supply of Listed VFDs	NO BID	NO BID	NO BID
Total for Package 4				
BID PACKAGE - TIMBER CREEK HIGH SCHOOL CHILLER				
Timber Creek High School	Supply only(1) Fluid Cooler Chiller Unit	NO BID	NO BID	NO BID
Timber Creek High School	Please identify the lead time for the equipment.	NO BID	NO BID	NO BID
Total for Package 5		NO BID	NO BID	NO BID
REQUEST FOR QUOTES - FOSSIL RIDGE HIGH SCHOOL GYM ROOF TOP UNIT REPLACEMENTS				
		AMS of Texas, LLC (American Mechanical Services of Texas, LLC)	Entech Sales & Services, Inc.	TD Industries
Replacement of 7 Roof Top Units, Installation of Curb Adapters, and all new piping to Units for both Small and Large Gymnasiums		\$611,674.00	\$656,280.00	\$851,983.00

- No Proposals were received for Bid Packages 3, 4, & 5

- Fossil Ridge HS Contract Awarded to AMS of Texas, LLC.

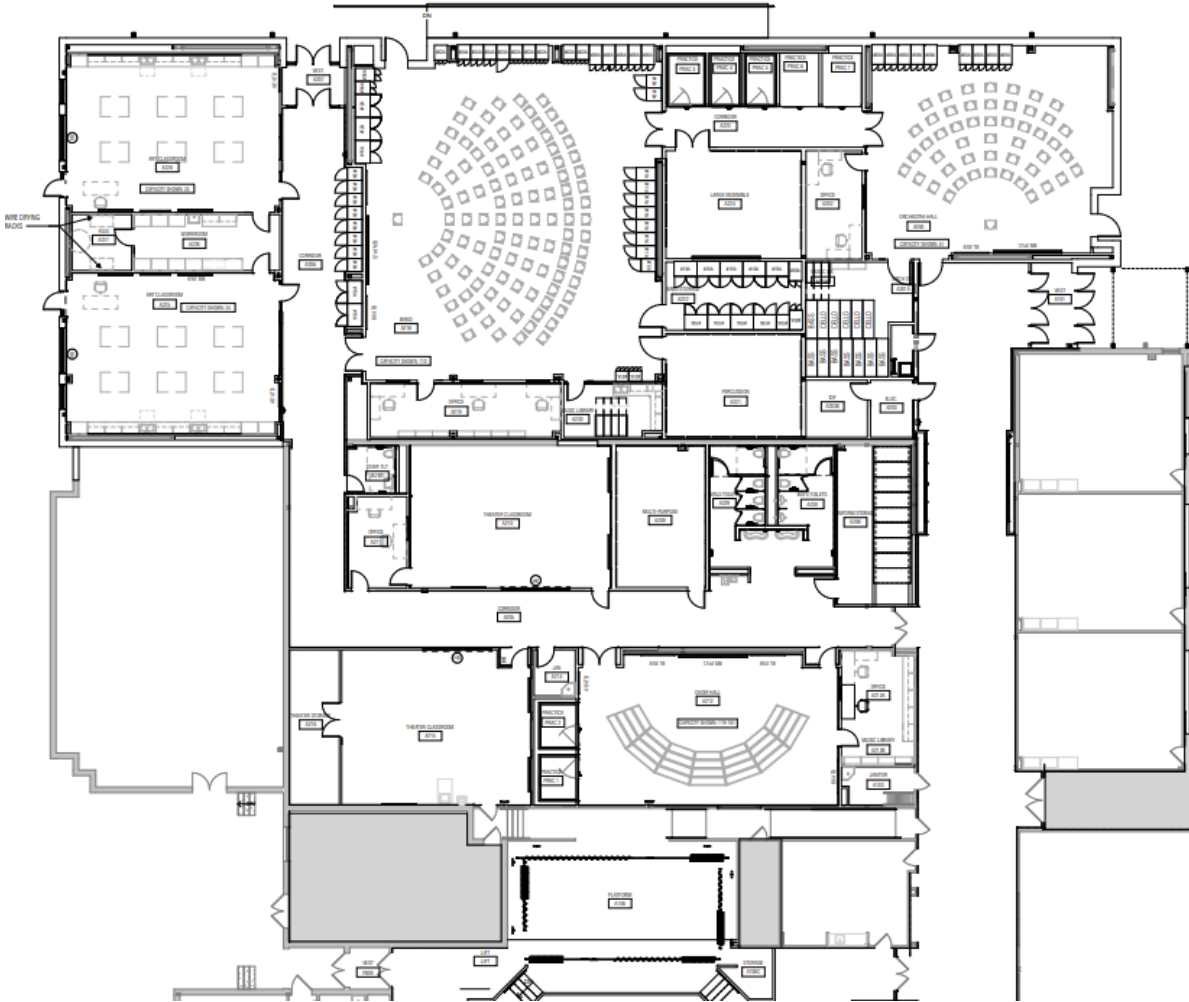
- No Contingency in Contract



Keller High School Tennis Courts & Parking Lot Project



Fossil Hill Middle School Fine Arts Addition & Renovation Project



Fossil Hill Middle School Fine Arts Addition & Renovation Project



Whitley Road Elementary Re-Build Project

- Whitley Road Elementary Progress



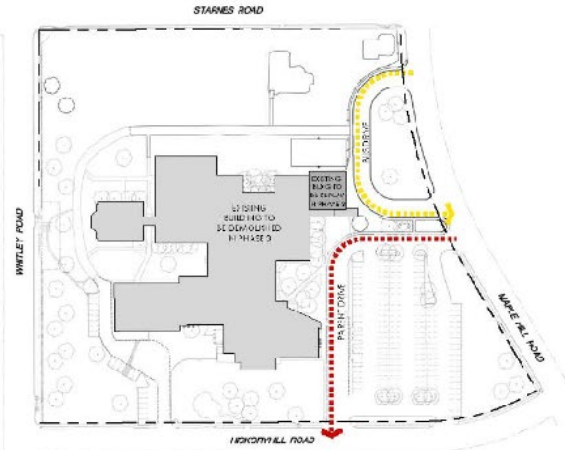
Whitley Road Elementary Re-Build Project

- Whitley Road Elementary Progress

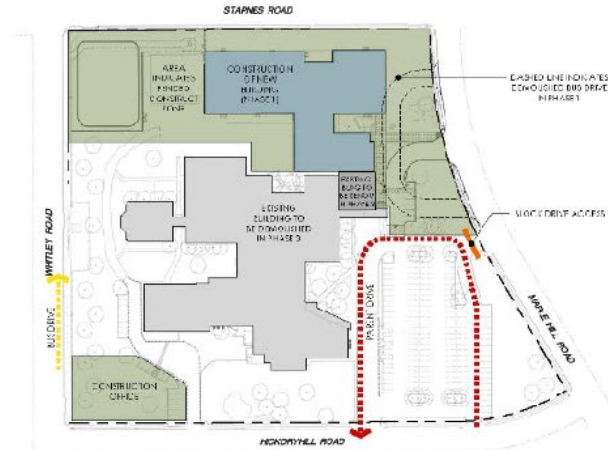


Whitley Road Elementary Re-Build Project

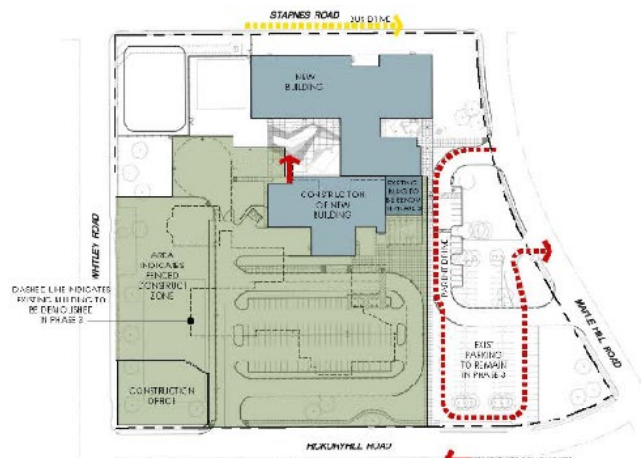
- Whitley Road Elementary Phasing Plan



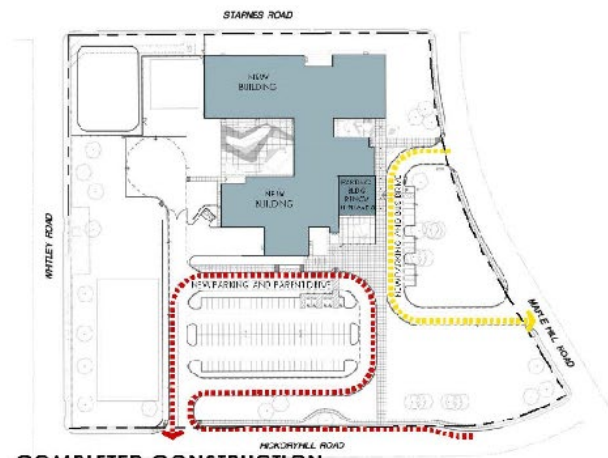
PHASE 1



PHASE 2



PHASE 3



COMPLETED CONSTRUCTION



Parkview Elementary Re-Build Project

- Parkview Elementary Pictures



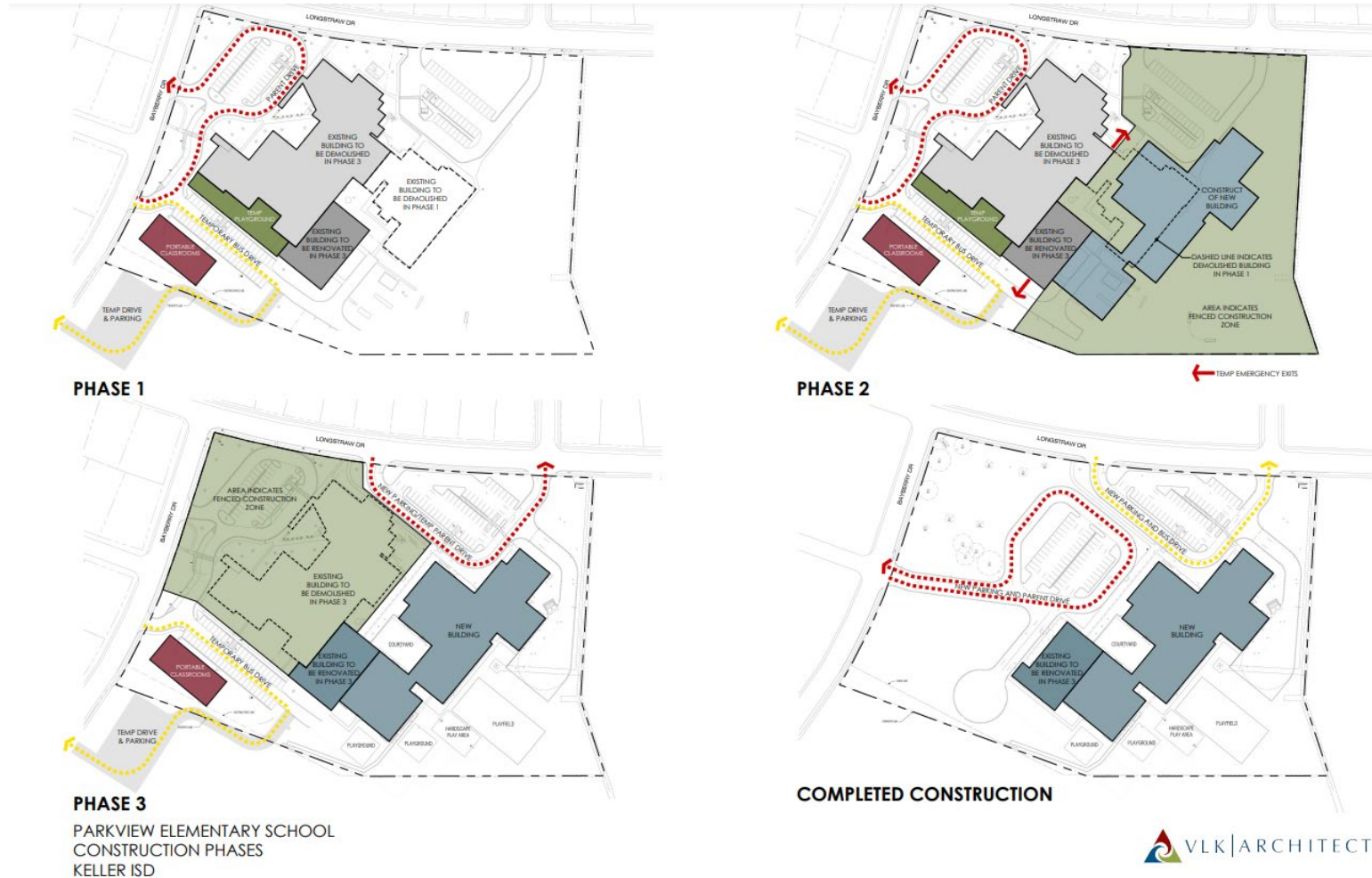
Parkview Elementary Re-Build Project

- Parkview Elementary Pictures



Parkview Elementary Re-Build Project

- Parkview Elementary Phasing Plan

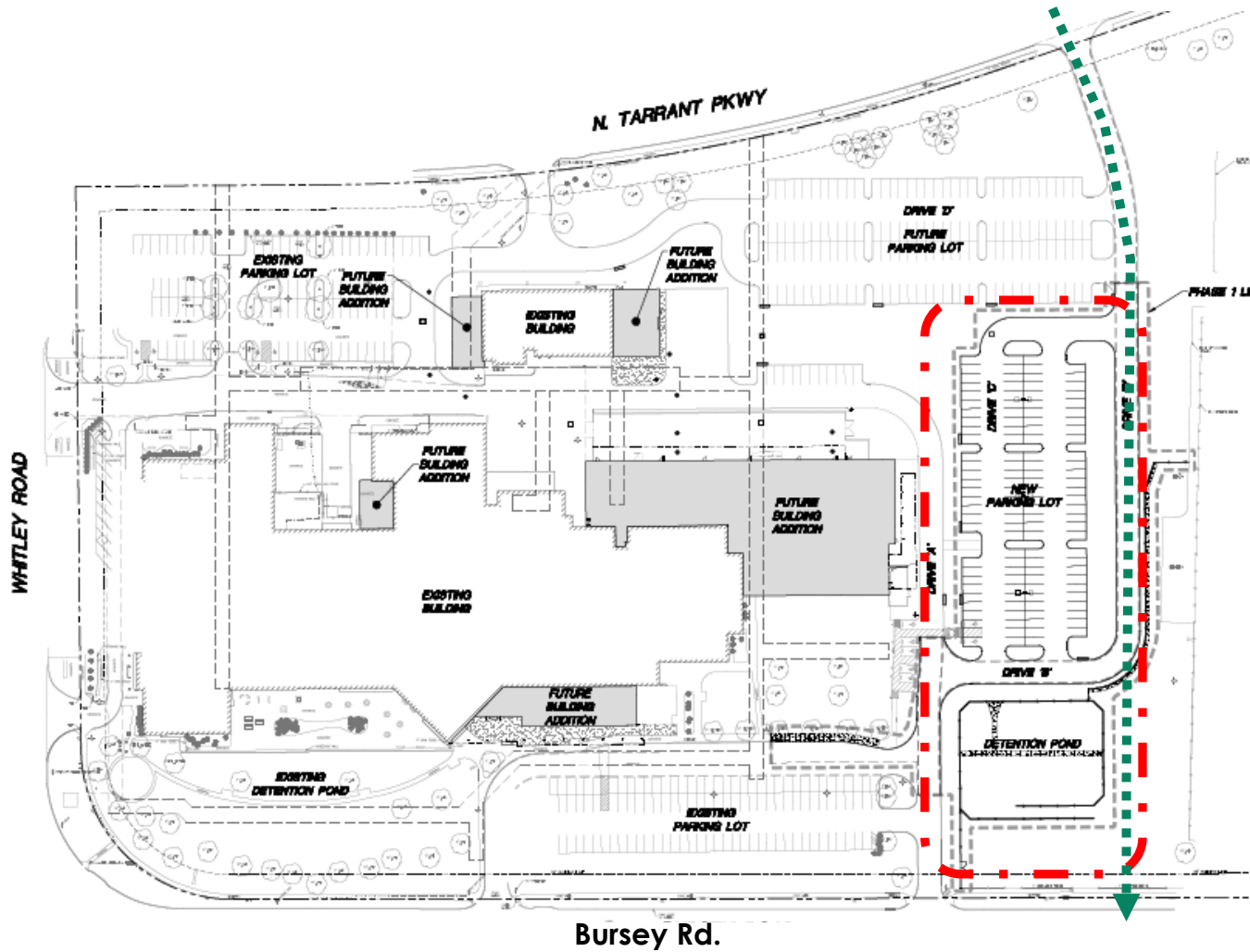


Keller ISD “Summer Activities” to Account for in our Planning

- Cleaning Schedules
- Facility Bond Projects
- Annual Inspections & Tests
- Maintenance & Grounds Projects
- Child Nutrition Kitchen Projects
- Child Nutrition Summer Feeding Program
- Summer School Programs
- July 4th (Dark Week – July 4th – 8th)
- Summer Camps (Fine Arts & Athletics)
- Teacher (Campus to Campus) Moves
- Professional Development Activities
- Campus Inventory Tracking
- End of Fiscal Year Transition
- Furniture Purchases & Deliveries
- Portable Building Set Ups
- Remediation Projects
- Hudson Grant/Ed Foundation Projects
- Technology Network/System Activities
- Facility Rentals
- Campus Funded Projects
- New Teacher Orientation (Dates)
- Teachers – Back on Contract Date
- High School Extracurricular Start Back Dates
- Clayton Daycare Services
- District Stadium Systems Check



KCAL Parking Lot Project Update



Phase One:

Scope includes 120 parking spaces and storm water detention

Completion anticipated by end of April

Crisis Counseling Suites Projects



- The crisis counseling suites projects status –
 - **Bear Creek Intermediate** (Keller High Feeder Pattern) – Drilling of piers and forming of beams for the foundation of the building addition. Project slowed by re-submittal of drawings
 - **Parkwood Hill Intermediate** (Central High Feeder Pattern) – Concrete masonry and steel structure completed. Roof beams and decking installed.
 - **Trinity Meadows Intermediate** (Timber Creek High Feeder Pattern) – Concrete masonry and steel structure completed. Roof beams and decking installed. Interior walls being built and mechanical ductwork being installed.
 - **Keller Collegiate Academy** (Fossil Ridge High Feeder Pattern) – Interior finishes have been installed and final inspections have been completed.
- All projects are to be completed by the Fall of 2022.

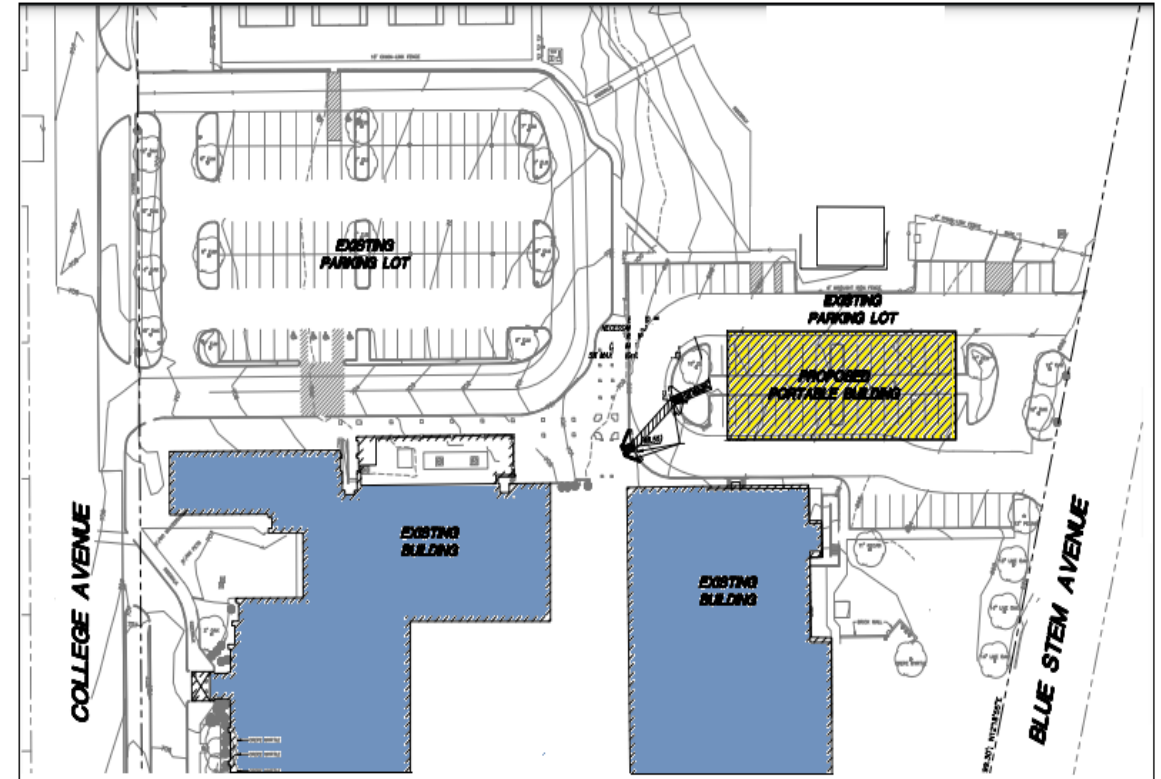
High School Indoor Extracurricular Program Facilities Projects



- Schedules & Project Issues
 - akdsfjlaksdfj

Keller Middle School Fine Arts Addition & Renovation Project –

- Portable Classroom Needs & Proposed Location
 - Number of Classrooms Needed
 - Proximity to Campus
 - City Code & State Requirements
 - Fire Lane Clearances
 - Fire Alarm Communication Standards
 - Accessibility requirements
- Project Phasing
 - Phasing Strategies – Costs & Lead times
 - Phase I – Steel, Roofing, HVAC Equipment (February)
 - Phase II – Remainder of Project (March)



Lowest Responsive Bidder

Reeder Construction Inc. Base Proposal	\$ 13,615,000.00
Alternates	
Alternate #1 Admin Building Addition	\$ 1,920,000.00
Alternate #1 Admin Renovation	\$ 775,000.00
Alternate #2 Auto Tech	\$ 1,590,000.00
Alternate #3 N. Tarrant	\$ 200,000.00
Alternate #4 Classroom Addition	\$ 680,000.00
Alternnate #5 SPED & Computer Lab	\$ 385,000.00
Alternate #6A Trades Canopy	\$ 265,000.00
Alternate #6B Front Admin Canopy	\$ 145,000.00
Alternate #6C East Canopy	\$ 150,000.00
Alternate #6D Auto Shop Canopy	\$ 90,000.00
Total Alternates	\$ 6,200,000.00
Total Bid	\$ 19,815,000.00

KCAL Selected Alternates/Total Contract

Base Proposal	\$ 13,615,000.00
Owner Required Contracts	\$ 275,000.00
Alternate #3 N. Tarrant	\$ 200,000.00
Alternate #2 Auto Tech	\$ 1,590,000.00
Alternate #1 Admin Building Addition	\$ 1,920,000.00
Alternnate #5 SPED & Computer Lab	\$ 385,000.00
TOTAL	\$ 17,985,000.00

INDUSTRIAL TRADES AND AGRISCIENCE CENTER PROJECT			
PROJECT BUDGET	CONSTRUCTION	ARCH/ ENGINEER	FF&E & TECHNOLOGY
Industrial Trades and Agriscience Center Project	\$ 18,026,671	\$ 1,814,667	\$ 1,667,879
SUB TOTAL	\$ 18,026,671	\$ 1,814,667	\$ 1,667,879
TOTAL PROJECT BUDGET	\$ 21,509,217		

- **Encumbered to date: \$13,946,772** (Parking lot, portable, Agriscience Center)
- **Remaining Budget: \$7,562,445**
- **Bond Bid Savings Available: \$9,840,000**
 - ✓ Capital Improvements , HS Indoor Facilities, WRES & PVES Rebuild, 2014 Bond Savings
- **MEP Life Safety: \$385,000**
 - ✓ SPED
- **KCAL Funds: \$197,555**
- CTE CCMR Funds
- **Total Budget Available: 17,985,000**

ORIGINAL BOND BUDGET: \$21,509,217

ACTUAL PROPOSED PROJECT COSTS: \$31,931,772

(\$437,555 applied to non 2019 bond budgets)



2019 BOND PROGRAM DASHBOARD



PROJECT TITLE	PHASE	SCHEDULE STATUS	PLANNED COMPLETION DATE	PROJECTED COMPLETION DATE	DESIGN/ CONSTRUCTION % COMPLETE	NOTES
Secure Entry Vestibules Phase No.1	COMPLETE	COMPLETE	8/7/2020	1/29/2021	100%	Campus included in this overall project were Bette Perot ES, Bluebonnet ES, Caprock ES, Eagle Ridge ES, Freedom ES, Friendship ES, Hidden Lakes ES, Independence ES, Keller-Harvel ES, Lone Star ES, Park Glen ES, Ridgeview ES, Shady Grove ES, Sunset Valley ES, Woodland Springs ES, Parkwood Hill Intermediate, Hillwood Middle, Indian Springs Middle, Timberview Middle, Trinity Meadows Intermediate, Trinity Springs Middle, and Early Learning Center South Campus
Winter Storm Emergency MEP Projects	COMPLETE	COMPLETE	4/16/2021	4/16/2021	100%	Storm damage at SGES required the existing boiler, hot water heater and (2) pumps to be replaced over Spring Break. Central High School Boiler #2 was installed mid April 2021.
Mechanical Electrical Plumbing (MEP) Winter and Spring Break Project (Group 1 - 2020)	COMPLETE	COMPLETE	1/1/2021	5/28/2021	100%	Campuses included in this overall project included Mechanical Equipment Replacements at Keller High School, Willis Lane Elementary, North Riverside Elementary, and the Keller Collegiate Academy (formerly Chisholm Trail IS). There were also exterior lighting improvement projects at Bette Perot ES, Hillwood Middle, Fossil Ridge HS, Parkwood Hill Intermediate, Trinity Meadows Intermediate, Trinity Springs Middle School, and Woodland Springs ES.
Improvements to High School Auditoriums	COMPLETE	COMPLETE	12/1/2020	5/28/2021	100%	Project is in closeout, delays attributable to COVID-19
Heritage Elementary Re-Build Project	COMPLETE	COMPLETE	7/30/2021	7/30/2021	100%	Final Punchlist work being completed over breaks in the instructional schedule and final landscaping work will be completed in the Spring of 2022.
Florence Elementary Re-Build Project	COMPLETE	COMPLETE	7/30/2021	7/30/2021	100%	Final Punchlist work being completed over breaks in the instructional schedule and final landscaping work will be completed in the Spring of 2022.
MEP Projects and Life Safety System Upgrades (Group 2 - 2021)	COMPLETE	COMPLETE	7/30/2021	12/31/2021	100%	Campuses included in this overall project were Bluebonnet ES, Central High School, Fossil Ridge High School, Keller Middle, Keller-Harvel ES, Keller High, KCAL, Natatorium, Parkwood Hill Intermediate, Shady Grove ES, and Timber Creek High School. The lighting project at Timber Creek School was completed over the winter break. The delay was due to materials delays attributable to COVID-19.
Secure Entry Vestibules Phase No.2	COMPLETE	COMPLETE	8/13/2021	11/13/2021	100%	Campuses included in this overall project were Bear Creek Intermediate, Central High School, Early Learning Center North Campus, Fossil Ridge High School, Keller High School, Keller Learning Center campus, Liberty Elementary, North Riverside Elementary, Timber Creek High School, and Willis Lane Elementary. There were delays to the completion of the project due to delays in the shipment of electrified door hardware on select campuses. The delays referenced were attributable to COVID-19 conditions.



2019 BOND PROGRAM DASHBOARD



PROJECT TITLE	PHASE	SCHEDULE STATUS	PLANNED COMPLETION DATE	PROJECTED COMPLETION DATE	DESIGN/ CONSTRUCTION % COMPLETE	NOTES
Parkview Elementary Re-Build Project	CONSTRUCTION	BEHIND SCHEDULE	8/19/2022	10/28/2022	55%	Concrete masonry walls are being built for the cafeteria, gymnasium, and kitchen areas of the new building. The main two story classroom area is being roofed and enclosed. The storm shelter structure walls are being poured. Interior classroom and hallway walls are being built and mechanical ductwork, electrical, and plumbing piping is being installed. Significant progress has been made to catch up on the schedule related to the number of rain days lost earlier in project, but still remains several weeks behind the overall schedule. A Temporary Certificate of Occupancy for the new construction area is anticipated by July of 2022.
Whitley Road Elementary Re-Build Project	CONSTRUCTION	BEHIND SCHEDULE	10/28/2022	3/3/2023	50%	The storm shelter (Area B) is fully enclosed and interior walls and finishes have begun being installed. The Steel structure for the two story classroom area (Area A) has been erected, decked, and is currently being enclosed. The first floor of this area has interior walls being framed with the ductwork and electrical infrastructure being put in place. The front entry and administrative area (Area C) is being roof and enclosed. Interior walls have been built and ductwork, electrical, plumbing, and fire sprinkler piping has been installed in the walls and ceiling areas of the space. Weather delays and structural foundation corrections caused several months in delays to the project, but efforts have been made to make up several of those lost weeks. A phased completion for this project has always been planned for and our delays will result in pushing back the completion of the final phase, but not the phasing completion for areas A, B, & C. A Temporary Certificate of Occupancy for areas A, B, & C is anticipated for early July of 2022. The Kitchen and Cafeteria area (Area D) is anticipated to be completed by March of 2023.
Fossil Hill Middle School Fine Arts Addition & Renovation Project	CONSTRUCTION	ON SCHEDULE	7/30/2022	7/30/2022	65%	The Fine arts addition is progressing with the roofing, brick veneer, windows, and exterior doors and frames being completed this month. The Interior of the addition has walls that have been framed and being textured and painted. The mechanical ductwork, electrical conduit, and all associated plumbing piping has been installed in the walls, ceilings and sub foundation areas. The Renovation phases within the existing building are progressing as scheduled with the largest area scheduled to be completed during the Summer of 2022. All plumbing piping and electrical work required for the Chiller change out scheduled for this summer was completed over the December, January, and February months. Project is anticipated to be completed by the end of August of 2022.
Crisis Counseling Suites Projects	CONSTRUCTION	ON SCHEDULE	2/22/2022	8/12/2022	60%	Construction activity at the Keller Collegiate Academy is finishing up, the additions at both Trinity Meadows Intermediate and Parkwood Hill have the main structures built and interior framing and mechanical systems are being installed. The Bear Creek Intermediate addition had project delays due to unforeseen structural steel and foundation changes that had to resubmitted for City approval prior to proceeding with the project. The foundation work has begun at BCI now. The overall project schedule was re-baselined due to the delay in obtaining structural steel for roof decking as a result of COVID-19 and associated market conditions.



2019 BOND PROGRAM DASHBOARD



PROJECT TITLE	PHASE	SCHEDULE STATUS	PLANNED COMPLETION DATE	PROJECTED COMPLETION DATE	DESIGN/ CONSTRUCTION % COMPLETE	NOTES
Keller High School and Keller Middle School Tennis Courts Projects (KHS Parking Lot Included)	CONSTRUCTION	COMPLETE	1/10/2022	3/7/2022	98%	The Keller Middle School Re-surfacing project was completed in the Fall. The construction of the main parking lot and tennis courts project completed in February. The application of the surfacing materials had to be delayed due to sensitivity of the seasonal temperatures. Final acceptance of project will be dependent on electrical connections to the new transformer that will be supplied by Oncor electric this next month.
Central HS Indoor Extra-Curricular Program Facility	CONSTRUCTION	ON SCHEDULE	8/1/2022	8/1/2022	5%	Foundation work has been completed and the steel structure has been delivered and erected. Roof joist supports and decking is in progress this month.
Keller HS Indoor Extra-Curricular Program Facility	CONSTRUCTION	BEHIND SCHEDULE	10/3/2022	10/3/2022	0%	The completion of the new tennis courts has allowed the contractor to demo the existing tennis courts. The City released a grading permit that allows the contractor to begin grading activities. The City also required revisions to be made to the fire lane around the new proposed building requiring additional concrete and grading to be done. The contractor is currently pricing up these changes. Steel material for the building is scheduled to be delivered within the new 7 to 10 days.
Fossil Ridge HS Indoor Extra-Curricular Program Facility	CONSTRUCTION	BEHIND SCHEDULE	8/1/2022	8/1/2022	5%	The existing Heritage ES parking lot has been demolished and the new Heritage lot has been completed which allows the Indoor project to begin. The contractor has mobilized on the site and has begun grading activities on the project. The structural steel material for the project is scheduled to be delivered within the next several weeks. The contractor will begin working on the foundation for the building this next month.
Timber Creek HS Indoor Extra-Curricular Program Facility	CONSTRUCTION	BEHIND SCHEDULE	8/1/2022	10/3/2022	2%	Timber Creek HS site impacted by existing geo-thermal well field requiring redesign effort to deconflict the wells from the facility. Structural steel materials will be delivered within this next month. Athletic field events will be relocated to support track season.
Agriscience Center Project at Trinity Meadows Site	CONSTRUCTION	ON SCHEDULE	8/27/2022	8/27/2022	20%	Contractor has been drilling the piers and forming the grade beams for the foundation of the building. The structural steel material is scheduled to be delivered in April. The main road has been poured and all associated drainage utilities have also been completed.
KCAL Parking Lot Project associated with the Industrial Trades Project	CONSTRUCTION	BEHIND SCHEDULE	2/27/2021	4/15/2023	70%	The retention pond and site retaining walls have been completed. Grading for the new parking lot has been done and the light pole bases have been poured. The parking lot concrete is scheduled to be poured within the next several weeks. The schedule had to be re-baslined due to the plan review and permitting process for the project.
Industrial Trades Addition Project at KCAL	CONSTRUCTION	BEHIND SCHEDULE	8/27/2021	1/5/2023	2%	Construction contract awarded to Reeder General Contractors at the BOT meeting on 11/15/21. Contractor has been working on subcontracts and putting together the shop drawings submittals to allow all equipment and building materials to be ordered as soon as possible. Mobilization activities are being coordinated with the completion of the parking lot project. Final plans have been submitted into the City of Keller and project team is waiting for final release of the building permit.



2019 BOND PROGRAM DASHBOARD



PROJECT TITLE	PHASE	SCHEDULE STATUS	PLANNED COMPLETION DATE	PROJECTED COMPLETION DATE	DESIGN/ CONSTRUCTION % COMPLETE	NOTES
Keller Middle School Fine Arts Addition & Renovation Project	CONSTRUCTION	ON SCHEDULE	7/31/2023	7/31/2023	60%	Project bid in multiple phases this month (March). Plans have been prepared to be submitted that will provide a multi-classroom portable building on the property to supplement needed classroom space at the campus during construction this next year.
MEP Projects and Life Safety System Upgrades (Group III - 2022)	CONSTRUCTION	ON SCHEDULE	12/30/2022	12/30/2022	0%	Campuses included in these projects are Freedom Elementary, Hidden Lakes Elementary, Fossil Ridge High School, Willis Lane Elementary, Indian Springs Middle, Central High School, Keller High School, Education Center building, District Stadium, and the District's Operations Building. These projects were bid in several packages and awarded to two separate mechanical contractors this month. Equipment replacement schedules are dictated based on current market lead times.



Questions?

