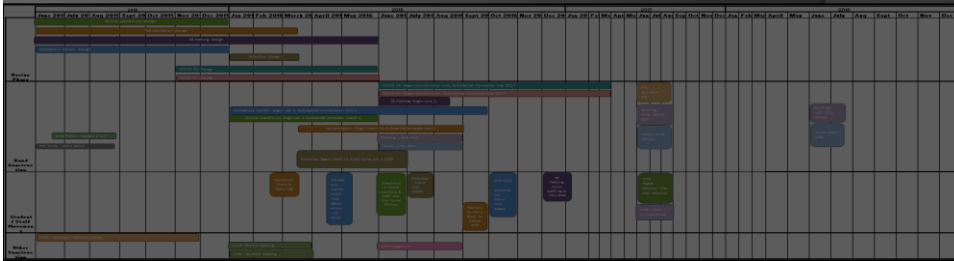


2015 Bond Timeline  
Report to Board of Trustees November 17, 2015

# 2006 & 2011 BOND



## 2006 Bond

- \$875k allocated to parking lot improvements on Shriner property
- Projects to be completed August 2016
- Completes 2006 bond program

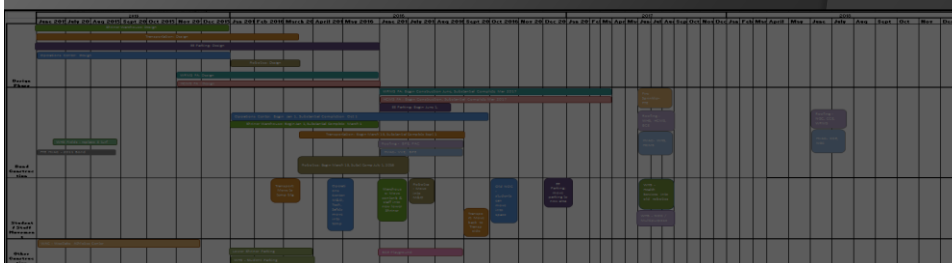
## 2011 Bond

- \$1.5m allocated to offset cost of HVAC work that is being done in conjunction with 2015 bond
- \$1.1m allocated to Barton Creek Elementary Playground
- Projects to be completed August 2016

# 2015 BOND

## Estimated Timeline

11/17/2015



**Table A: Technology Items from Bond Funds**

Description	Estimated Cost	Year
HVAC Redundant Unit (NOC Data Center)	167,900	Year 1
Campus Fiber Backbone & Cabling	454,250	Year 1
Replace Computer Desktops/Laptops	440,450	Year 1
Replace Phones/Handsets	9,200	Year 1
Emerging Technology (Includes 3D Printers, Emerging Tech, Misc.)	46,000	Year 1
Wireless (Campus) AP Upgrades	954,500	Year 2
Student Mobile Device Initiative	5,041,485	Year 2
Phone System Voice Gateways Equipment at Campuses & NOC	34,500	Year 2
Replace Computer Desktops/Laptops	113,850	Year 2
Replace Phones/Handsets	9,200	Year 2
Emerging Technology (Includes 3D printers, Emerging Tech, Misc.)	46,000	Year 2
Network Gear (Campus) Upgrades	1,725,000	Year 3
Network gear (Data Center) Center Upgrade	287,500	Year 3
Phone system (Data Center) Software Upgrades	103,500	Year 3
Replace Computer Desktops/Laptops	635,259	Year 3
Replace Phones/Handsets	9,200	Year 3
Emerging Technology (Includes 3D printers, Emerging Tech, Misc.)	46,000	Year 3

**Technology Items - Year 1-3 - Subtotal** **\$10,123,794**

**Table B: Facilities Items from Bond Funds**

Location	Description	Estimated Cost	Year
DW	HVAC Replacement/Energy - VVE, BPE, CCE, HCMS, WHS	10,245,125	Years 1-3
DW	District Wide Roofing	5,750,000	Years 1-3
DW	Update Fire System - BCE, FTE	537,020	Years 1-3
WHS	Upgrade Rigging - PAC	494,500	Years 1-3
DW	Add/Update Security Cameras & Access Control	575,000	Years 1-3
DW	Parking & Road Renovations	80,960	Years 1-3
DW	Replace Obsolete Equipment - Energy Program	379,500	Years 1-3
WHS	Renew Sports Fields	1,958,438	Years 1-3
DW	Replace Windows - WRMS	920,000	Years 1-3
DW	Refurbish Walls, Floors, Ceiling & Other Surfaces	3,450,000	Years 1-3
EE	Replace Canopies	248,193	Years 1-3
HCMS	Upgrade Cafeteria Lighting	11,500	Years 1-3
DW	Resurface Tennis Courts - HCMS, WRMS	46,000	Years 1-3
DW	Kitchen Expansion/Remodel - WRMS & EE	287,500	Years 1-3
<b>Facilities Items - Year 1-3 - Subtotal</b>		<b>\$24,983,736</b>	

**Table C: Non-Facilities Items from Bond Funds**

Location	Description	Estimated Cost	Year
DW	Replace 8 Buses	1,000,000	Year 1-3
DW	Replace/Update Furniture, Fixtures & Equipment	2,000,000	Year 1-3
DW	Replace Uniforms, Musical Instruments & Equipment WHS, WRMS, HCMS	594,650	Year 1-3
WHS	Replace PAC Video Projectors	200,000	Year 1-3
WHS	Production Technology PAC	370,550	Year 1-3
WHS	Lighting Upgrades/Replacement PAC	250,000	Year 1-3
WHS	Replace Standard Definition Closed Circuit Television System PAC	50,000	Year 1-3
WHS	Enhance Stadium's PA System	250,000	Year 1-3
<b>Non-Facilities Items - Year 1-3 - Subtotal</b>		<b>\$4,715,200</b>	

Table D: Construction Items from Bond Funds					
Location	Description	Estimated Base Cost	Contingency 20%	Permits & Arch Fees 10%	Total
DW	Construct a District Operations Center located on Shriner property to house Maintenance and Operations, Technology, Facility Rentals, and Safety/Risk Management.	2,625,000	525,000	262,500	3,412,500
DW	Develop the Shriner property to include student/staff parking, landscaping, water quality detention ponds, etc. <i>**Cost offset by using 2006 Bond Funds (\$875,484)**</i>	1,326,551	265,310	132,655	1,724,516
WHS	Renovate and repurpose the existing Maintenance and Operations facility to create instructional/co-curricular space for Engineering/Robotics.	500,000	100,000	50,000	650,000
WHS	Renovate and repurpose the existing Network Operations Center to create instructional/co-curricular space.	375,000	75,000	37,500	487,500
WHS	Renovate and repurpose the existing Engineering/Robotics lab to create instructional space for Health Sciences lab.	120,000	24,000	12,000	156,000
DW	Renovate and add additions to the existing Transportation facility necessary to create operational efficiency.	1,276,945	255,389	127,695	1,660,029
EE	Improve traffic flow & parking lot improvements allowed by repurposing existing space occupied by the District Warehouse.	1,293,750	258,750	129,375	1,681,875
DW	Renovate and expand the existing building located on the Shriner property that will house the District Warehouse relocated from the Fanes Elementary location.	475,000	95,000	47,500	617,500
<b>Totals - Projects listed above</b>		<b>7,992,246</b>	<b>1,598,449</b>	<b>799,225</b>	<b>10,389,920</b>
HCMS	Fine Arts Additions	632,500	126,500	63,250	822,250
WRMS	Fine Arts Additions	1,127,000	225,400	112,700	1,465,100
<b>Totals - Projects listed above</b>		<b>9,751,746</b>	<b>1,950,349</b>	<b>975,175</b>	<b>12,677,270</b>

Table A: Technology Items from Bond Funds					
Description	Estimated Cost	Status	Date Completed	Actual Cost YTD	Notes
HVAC Redundant Unit (NOC Data Center)	167,900				
Campus Fiber Backbone & Cabling	454,250	Inprogress		1,575	
Replace Computer Desktops/Laptops	440,450	Inprogress		105,966	
Replace Phones/Handsets	9,200				
Emerging Technology (Includes 3D Printers, Emerging Tech, Misc.)	46,000				
Wireless (Campus) AP Upgrades	954,500	Inprogress		1,975	
Student Mobile Device Initiative	5,041,485				
Phone System Voice Gateways Equipment at Campuses & NOC	34,500				
Replace Computer Desktops/Laptops	113,850				
Replace Phones/Handsets	9,200				
Emerging Technology (Includes 3D printers, Emerging Tech, Misc.)	46,000				
Network Gear (Campus) Upgrades	1,725,000				
Network gear (Data Center) Center Upgrade	287,500				
Phone system (Data Center) Software Upgrades	103,500				
Replace Computer Desktops/Laptops	635,259				
Replace Phones/Handsets	9,200				
Emerging Technology (Includes 3D printers, Emerging Tech, Misc.)	46,000				
<b>Technology Items - Year 1-3 - Subtotal</b>	<b>\$10,123,794</b>				

## Table A Technology

**June 2015 to May 2016**

Computer Desktops/Laptops (Select Areas)

Phones/Handsets

Emerging Technology (Includes 3D Printers,  
Misc.)

Campus Fiber Backbone & Cabling

## Table A Technology

**June 2016 to May 2017**

Computer Desktops/Laptops (Select Areas)

Phones/Handsets

Emerging Technology (Includes 3D Printers,  
Misc.) Select Areas

Wireless Improvements/Upgrades

Student Mobile Device Initiative

Phone System Voice Gateways Equipment

# Table A Technology

June 2017 to May 2018

Computer Desktops/Laptops (Select Areas)

Phones/Handsets

Emerging Technology (Includes 3D Printers,  
Misc.) Select Areas

Network Gear (Campus)

Network Gear (Data Center)

Phone System Software

HVAC Redundant Unit (NOC Data Center)

**Table B: Facilities Items from Bond Funds**

Location	Description	Estimated Cost	Status	Date Completed	Actual Cost YTD	Notes
DW	HVAC Replacement/Energy - VVE, BPE, CCE, HCMS, WHS	10,245,125				
DW	District Wide Roofing	5,750,000				
DW	Update Fire System - BCE, FTE	537,020				
WHS	Upgrade Rigging - PAC	494,500	In Progress		238,465	Completed Sound System
DW	Add/Update Security Cameras & Access Control	575,000				
DW	Parking & Road Renovations	80,960	In Progress		70,500	Completed BCE Drive
DW	Replace Obsolete Equipment - Energy Program	379,500				
WHS	Renew Sports Fields	1,958,438	Completed	Aug-15	1,345,316	Completed - 600k Savings
DW	Replace Windows - WRMS	920,000				
DW	Refurbish Walls, Floors, Ceiling & Other Surfaces	3,450,000				
EE	Replace Canopies	248,193				
HCMS	Upgrade Cafeteria Lighting	11,500				
DW	Resurface Tennis Courts - HCMS, WRMS	46,000				
DW	Kitchen Expansion/Remodel - WRMS & EE	287,500				

**Facilities Items - Year 1-3 - Subtotal** \$24,983,736

# Table B Facilities - Summer

June 2016 to August 2016



# Table B Facilities - Summer

June 2016 to August 2016

- Window Replacement
  - West Ridge Middle School



## Table B Facilities – Spring/Summer

April 2016 to August 2016

- **Tennis Court Resurface**
  - West Ridge Middle School
  - Hill Country Middle School
- **HVAC**
  - Valley View Elementary



## Table B Facilities - Summer

June 2016 to August 2016

- **Roofing**
  - Barton Creek Elementary
  - Valley View Elementary
  - Bridge Point Elementary
  - Westlake High School (Phase 1)





## Table B Facilities - Summer

June 2017 to August 2017



## Table B Facilities - Summer

June 2017 to August 2017

- **Roofing**
  - Forest Trail Elementary
  - Cedar Creek Elementary
  - Hill Country Middle School
  - Westlake High School (Phase 2)
- **HVAC**
  - Hill Country Middle School
  - Westlake High School (Phase 1)
  - Bridge Point Elementary
- **Fire Sprinklers**
  - Forest Trail Elementary

## Table B Facilities - Summer

June 2017 to August 2017

- ◎ **Lighting**
  - Hill Country Middle School Cafeteria
- ◎ **Remodeling**
  - Existing Network Operations Center to Instructional/Co-curricular Space

## Table B Facilities - Summer

June 2018 to August 2018



## Table B Facilities - Summer

June 2018 to August 2018

### Kitchen Remodeling

- Eanes Elementary
- West Ridge Middle School

### HVAC

- Cedar Creek Elementary
- Westlake High School (Phase 2)

### Roofing

- West Ridge Middle School
- Westlake High School (Phase 3)

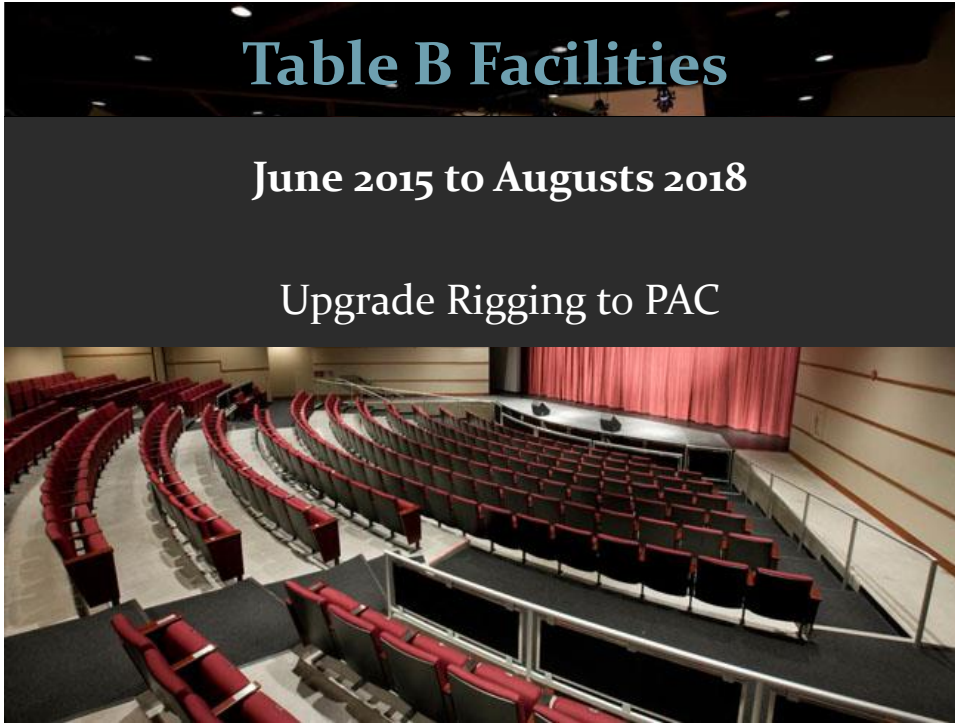
## Table B Facilities - Summer

June 2018 to August 2018

### Replace Canopies

Eanes Elementary





**Table C: Non-Facilities Items from Bond Funds**

Location	Description	Estimated Cost	Status	Date Completed	Actual Cost YTD	Notes
DW	Replace 8 Buses	1,000,000	In Progress		347,364	3 Buses Purchased
DW	Replace/Update Furniture, Fixtures & Equipment	2,000,000	In Progress		2,687	
DW	Replace Uniforms, Musical Instruments & Equipment WHS, WRMS, HCMS	594,650	In Progress		179,718	
WHS	Replace PAC Video Projectors	200,000				
WHS	Production Technology PAC	370,550	In Progress		3,054	
WHS	Lighting Upgrades/Replacement PAC	250,000				
WHS	Replace Standard Definition Closed Circuit Television System PAC	50,000				
WHS	Enhance Stadium's PA System	250,000				
<b>Non-Facilities Items - Year 1-3 - Subtotal</b>		<b>\$4,715,200</b>				

## Table C Non-Facilities

August 2015 to July 2018

### District Wide Replacements & Upgrades

- Buses
- Furniture, Fixtures, & Class Equipment
- Uniforms, Musical Instruments & Equipment

### WHS Replacements & Upgrades

- PAC Video Projectors
- Production Technology
- PAC Lighting Upgrades & Replacements

## Table C Non-Facilities

Nov 2015 to June 2016

### WHS Replacements & Upgrades

- Standard Definition Closed Circuit TV System

June 2016 to August 2016

### WHS Replacements & Upgrades

- Stadium PA System June 1, 2016

**Table D: Construction Items from Bond Funds**

Location	Description	Total	Status	Date Completed	Actual Cost YTD	Notes
DW	Construct a District Operations Center located on Shriner property to house Maintenance and Operations, Technology, Facility Rentals, and Safety/Risk Management.	3,412,500	In Progress		265,115	
DW	Develop the Shriner property to include student/staff parking, landscaping, water quality detention ponds, etc. <i>**Cost offset by using 2006 Bond Funds (\$875,494)**</i>	1,724,516	In Progress		23,617	
WHS	Renovate and repurpose the existing Maintenance and Operations facility to create instructional/co-curricular space for Engineering/Robotics.	650,000	In Progress		53,728	
WHS	Renovate and repurpose the existing Network Operations Center to create instructional/co-curricular space.	487,500				
WHS	Renovate and repurpose the existing Engineering/Robotics lab to create instructional space for Health Sciences lab.	156,000				
DW	Renovate and add additions to the existing Transportation facility necessary to create operational efficiency.	1,660,029	In Progress		28,964	
EE	Improve traffic flow & parking lot improvements allowed by repurposing existing space occupied by the District Warehouse.	1,681,875				
DW	Renovate and expand the existing building located on the Shriner property that will house the District Warehouse relocated from the Eanes Elementary location.	617,500	In Progress		12,150	
<b>Totals - Projects listed above</b>		<b>10,389,920</b>				
HCMS	Fine Arts Additions	822,250	In Progress			
WRMS	Fine Arts Additions	1,465,100	In Progress			
<b>Totals - Projects listed above</b>		<b>12,677,270</b>				



**SITE PLAN**  
NOT TO SCALE

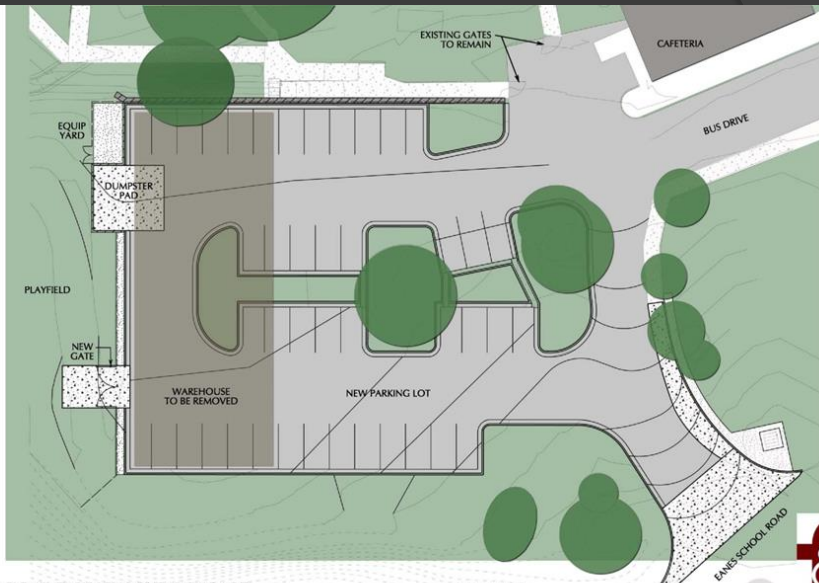
DISTRICT OPERATIONS CENTER  
EANES INDEPENDENT SCHOOL DISTRICT





SITE PLAN  
NOT TO SCALE

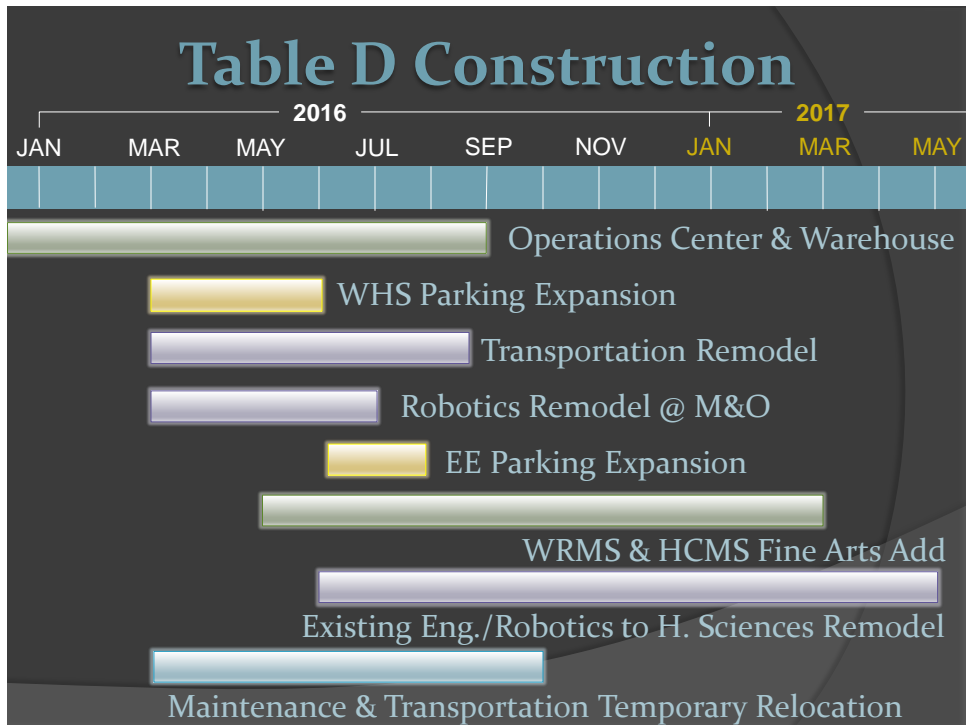
ROBOTICS AND TRANSPORTATION REMODEL  
EANES INDEPENDENT SCHOOL DISTRICT



EANES ELEMENTARY SCHOOL PARKING LOT  
EANES INDEPENDENT SCHOOL DISTRICT 11-11-2015

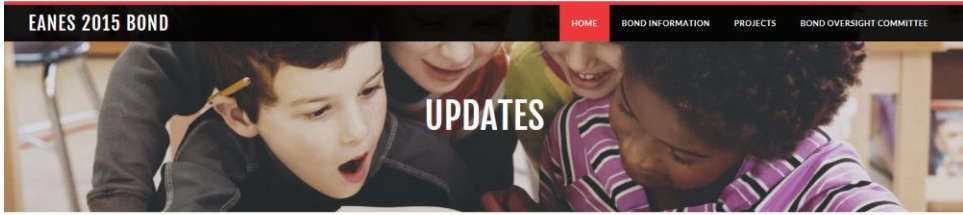
SITE PLAN  
1" = 20'





Communication...  
 Communication...  
 Communication...





### Technology Update

10/27/2015

- Purchased 118 Dell desktops to replace 6-7 year old legacy desktops at primarily elementary campuses. More desktop computers will be purchased throughout the school year to replace legacy desktops throughout the entire district.
- Currently working on RFPs for campus fiber backbone and wireless AP upgrades.

### Updates

October 2015  
August 2015

**More**  
FAQ  
Previous Bond  
Eanes ISD Website

### Contract Process Begins for Construction Projects

10/22/2015

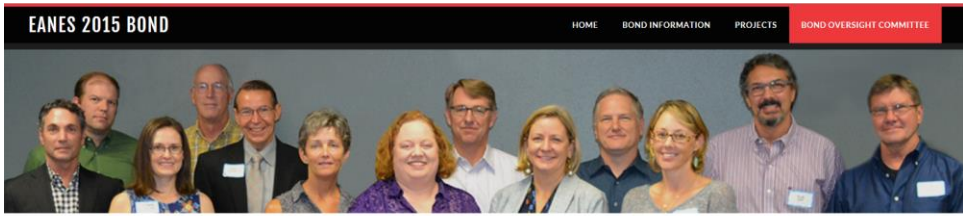
The process has begun to contract for the following construction projects:

- Valley View Elementary HVAC Renovation
- VVE Fire Protection Renovation
- Forest Trail Elementary Fire Protection Renovation
- Westlake High School HVAC Renovation.

### Concept Drawings

10/6/2015

At the October 6 meeting, the Board was presented concept drawings of several upcoming bond projects, including the Robotics move/remodel, District Operations Center (DOC), Eanes Elementary parking and site improvements and additional proposed emergency exits on the Shriver property. The space for the Westlake Robotics program will be created in the existing Maintenance & Operations (M&O) building on the northeast side of the campus. The drawings for the DOC showed the newly created space that will free up existing spaces on campuses, and house the M&O, Technology Services,



### Bond Oversight Committee

The Eanes ISD Board of Trustees selected nine members and four alternates to the District's Bond Oversight Committee (BOC) for the May 2015 Bond. Trustees selected the BOC based on related skills and experience with finance/construction, as well as civic and community involvement, to represent three geographic areas based on grouped elementary attendance zones.

The BOC will monitor the progress of bond projects authorized by Eanes ISD voters in May 2015. Creation of the committee was approved by the Board of Trustees to ensure the effective and efficient use of bond proceeds. The committee will provide feedback to staff, review progress reports and report recommendations to the Board.

### Committee Members

- Virgil Flatouse (Chair)
- Mike Danaby
- Dina Dreilfuert
- Erik Eff
- Greg Greeson
- John Havenstrite
- Kim McMath
- Tom Shea
- Wendy Smiley
- Hillary Calavitta (alternate)
- Ray Clayton (alternate)
- Kerry Moll (alternate)
- Matt Wernli (alternate)

### Meeting Schedule

Meetings are held in the Board Room of the Administration Building at 6:00 p.m.

Although meetings are scheduled for every month (except July), there may be months when no meetings will be necessary. In those cases, BOC members will be notified as soon as those decisions are made by the administration.

Meeting Date	Agenda	Audio	Minutes
September 15, 2015	<a href="#">Agenda</a>	<a href="#">Audio</a>	<a href="#">Minutes</a>
October 13, 2015	<a href="#">Agenda</a>	<a href="#">Audio</a>	
November 10, 2015			

# Questions/Discussion