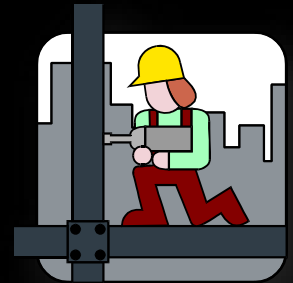




2015 Bond Madison HS JROTC Facility Additions and Renovations Project Schematic Design Presentation

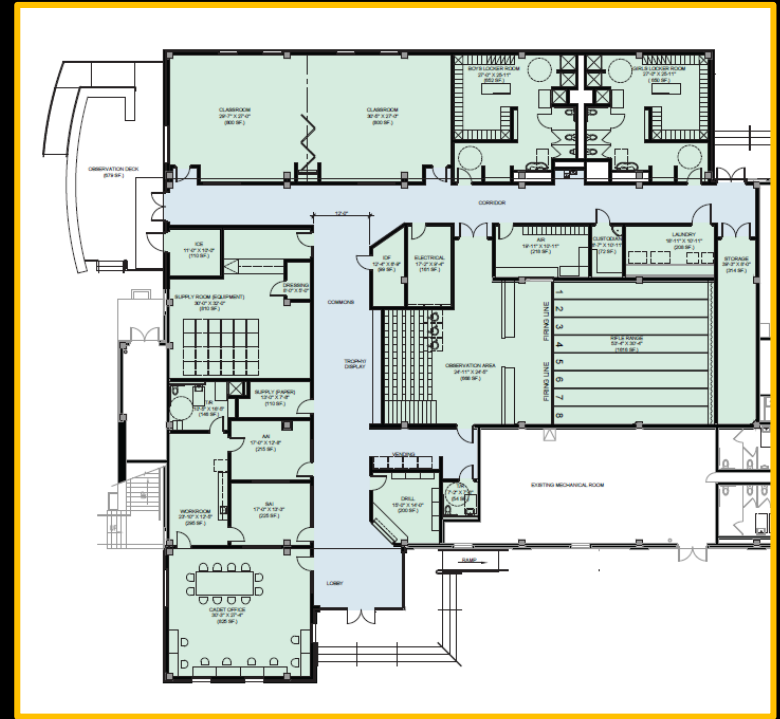
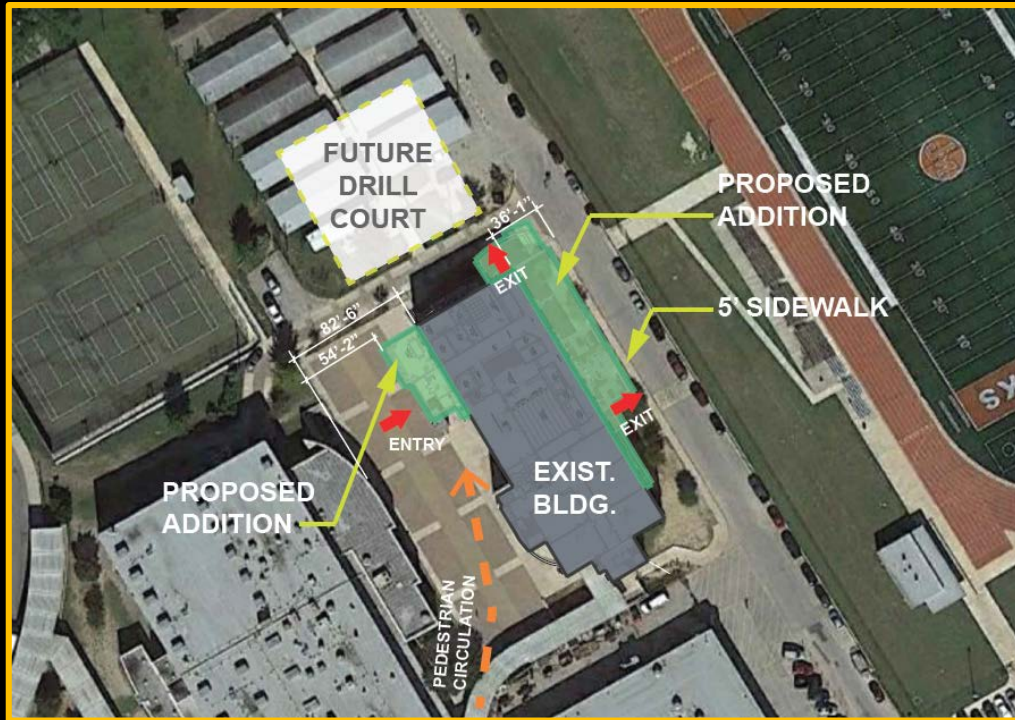


Garrett J. Sullivan, Executive Director
Construction Management and Engineering Department

February 13, 2016

Schematic Design Presentation Agenda

- Project Design Team
- Program Review
- Project Site Analysis
- Concept Design Plans
- Budget Review
- Project Phasing Plan
- Schedule Review
- Staff Recommendation



Madison HS JROTC Facility Project Design Team

- Architect: Garza Architects
- MEP Engineer: Wallis Engineering
- Structural Engineer: Persyn Engineering
- Civil Engineer: MTR Engineers
- Roofing Engineer: Wiss, Janey, Elstner & Associates
- Technology Engineer: Combs Consulting Group
- Fire Protection/Building Code Engineer: Protection Development, Inc.
- Landscape Architect: CFZ Group
- Acoustical Engineer: Bonner Associates
- Geotechnical & Material Testing: Raba-Kistner Consultants
- Test, Balance, and Commissioning: Alderson & Associates



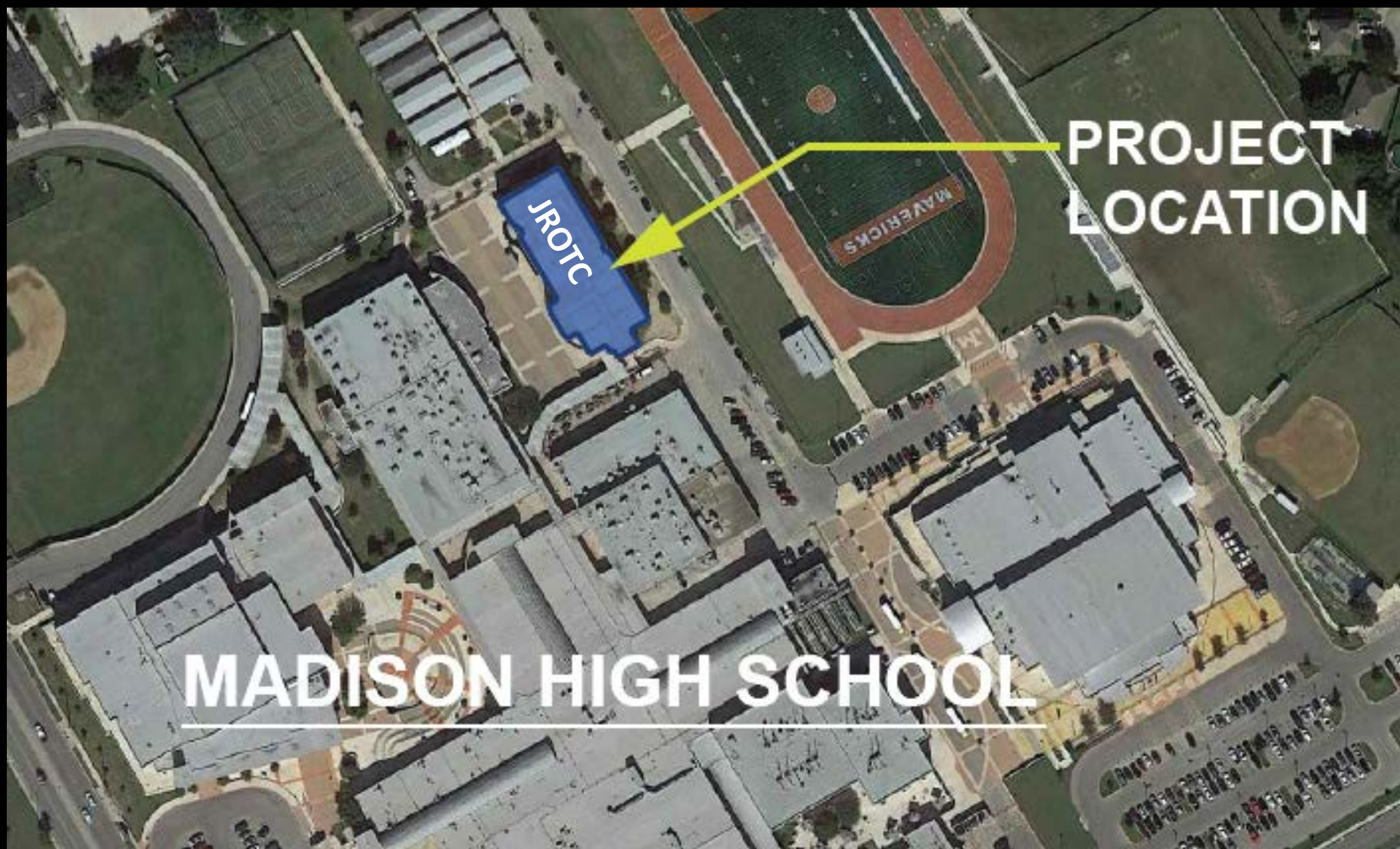
Madison High School Site Aerial



Campus Site Aerial

Madison HS JROTC
North East ISD

Madison High School Site Aerial



Campus Site Aerial

*Madison HS JROTC
North East ISD*

2015 Bond Program Review for Madison HS JROTC Facility Additions & Renovations

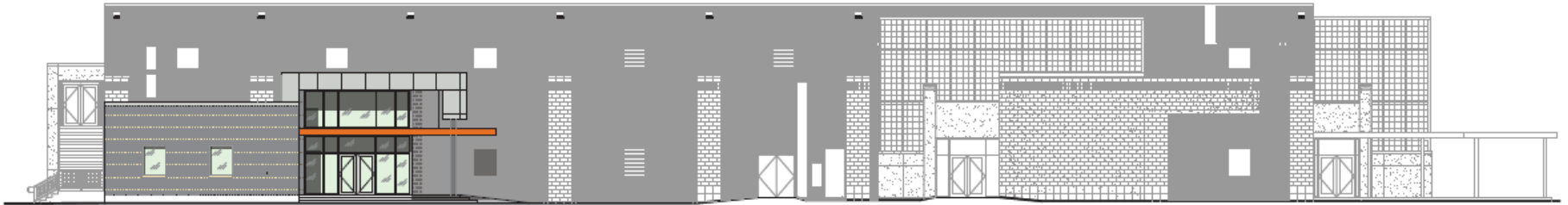
- Existing JROTC Facility Conditions
 - Facility Constructed as part of 1998 Bond Program
 - Current District Program = 12,700 sq. ft. ... Current Facility = 8,305 sq. ft.
 - Existing Facility Shortfall = 4,395 sq. ft.
- Construct Facility Additions to Upgrade Program Areas (4,384 sq. ft.)
 - Expand Cadet Staff Office and Workroom Areas
 - Expand Mens' and Womens' Locker Room Areas
 - Add an Observation Area to the 8-Lane Rifle Range
 - Expand Supply Room and Add Mobile Storage System
 - Add Laundry Room
- Renovate Existing Facility to Blend-In New Construction (7,752 sq. ft.)

Madison HS JROTC Project Site Analysis (Facility Additions)

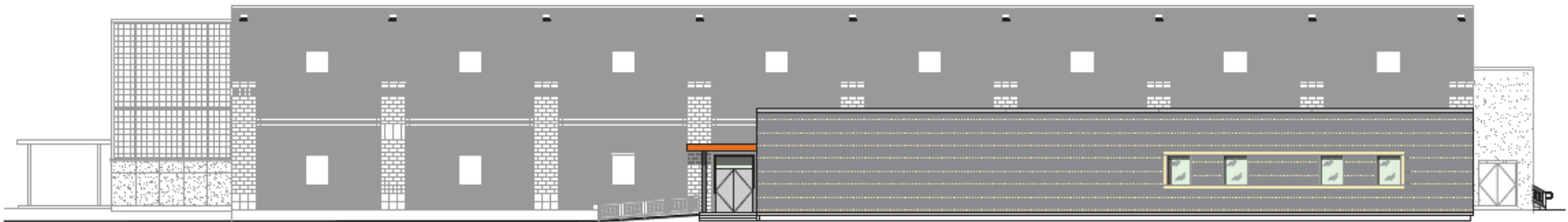


[illegible]

Madison High School JROTC Facility Elevations



WEST ELEVATION



EAST ELEVATION



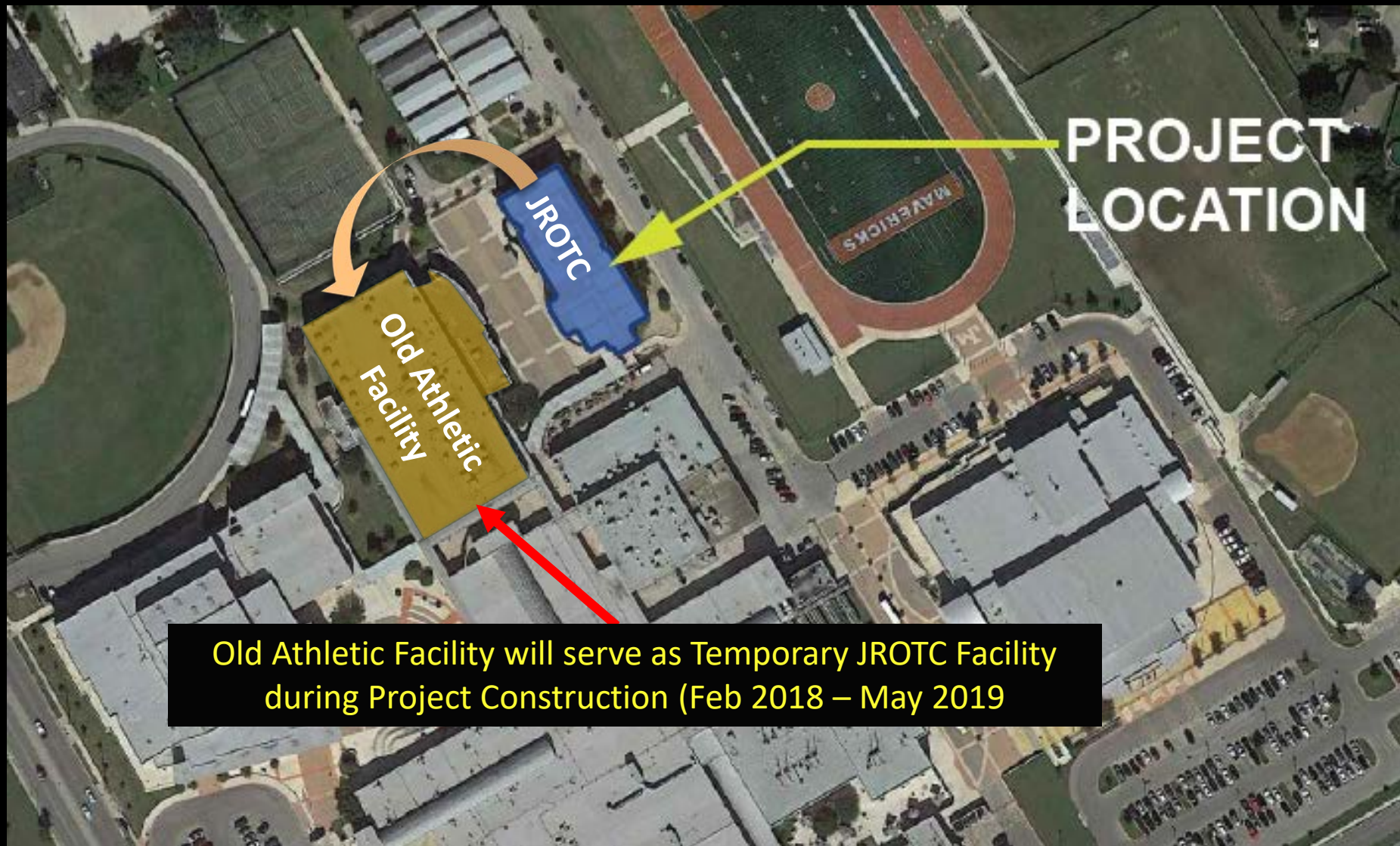
SOUTH ELEVATION

2015 Bond Budget Review for Madison HS JROTC Additions and Renovations Project

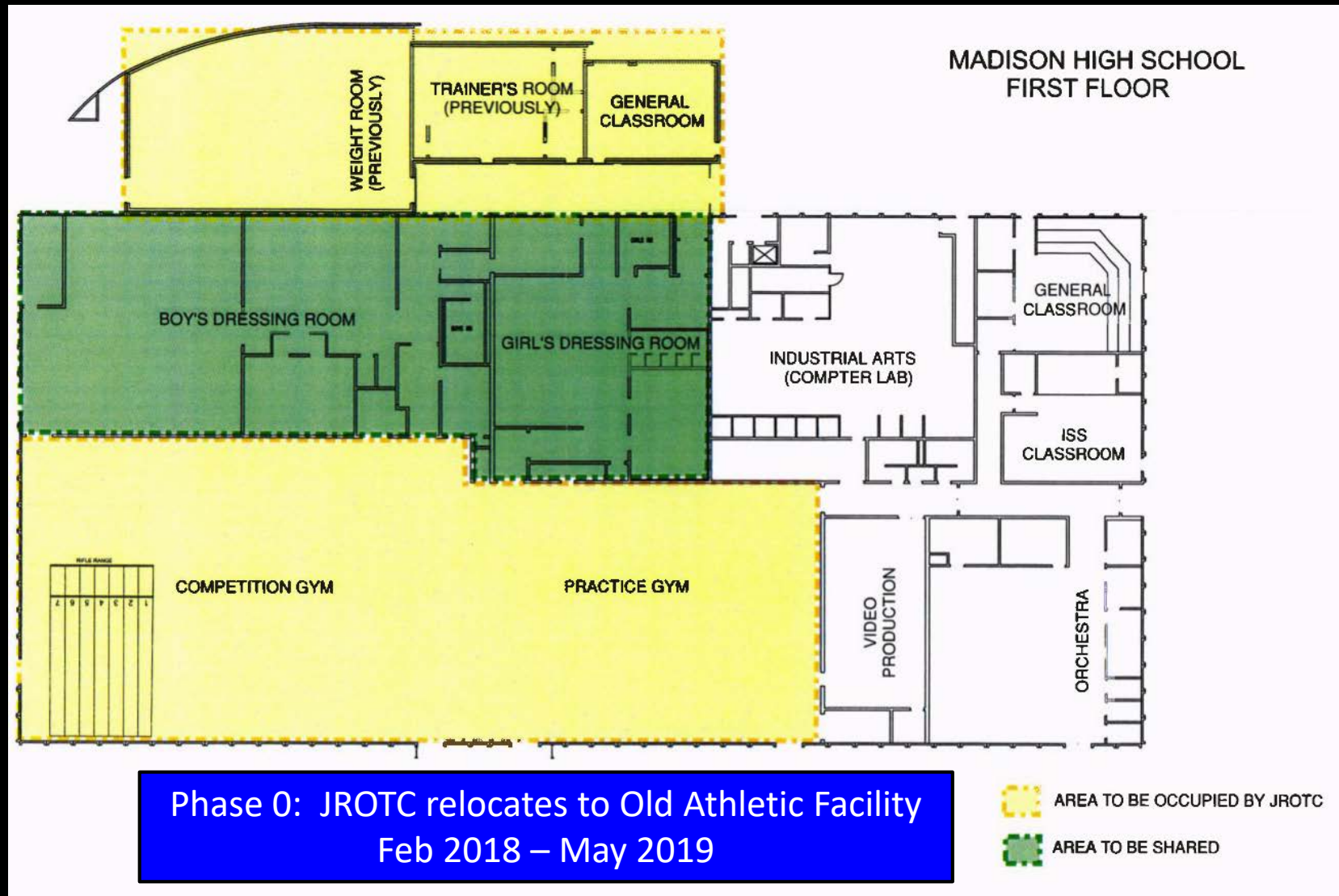
• Design Account:	\$ 500,000
• Construction Account:	\$ 2,175,000
• Technology Account:	\$ 20,000
• FF&E Account:	<u>\$ 175,000</u>
TOTAL BOND PROGRAM =	\$ 2,870,000

Program Budget requires the Addition of \$370,000
to Support the Construction Plan

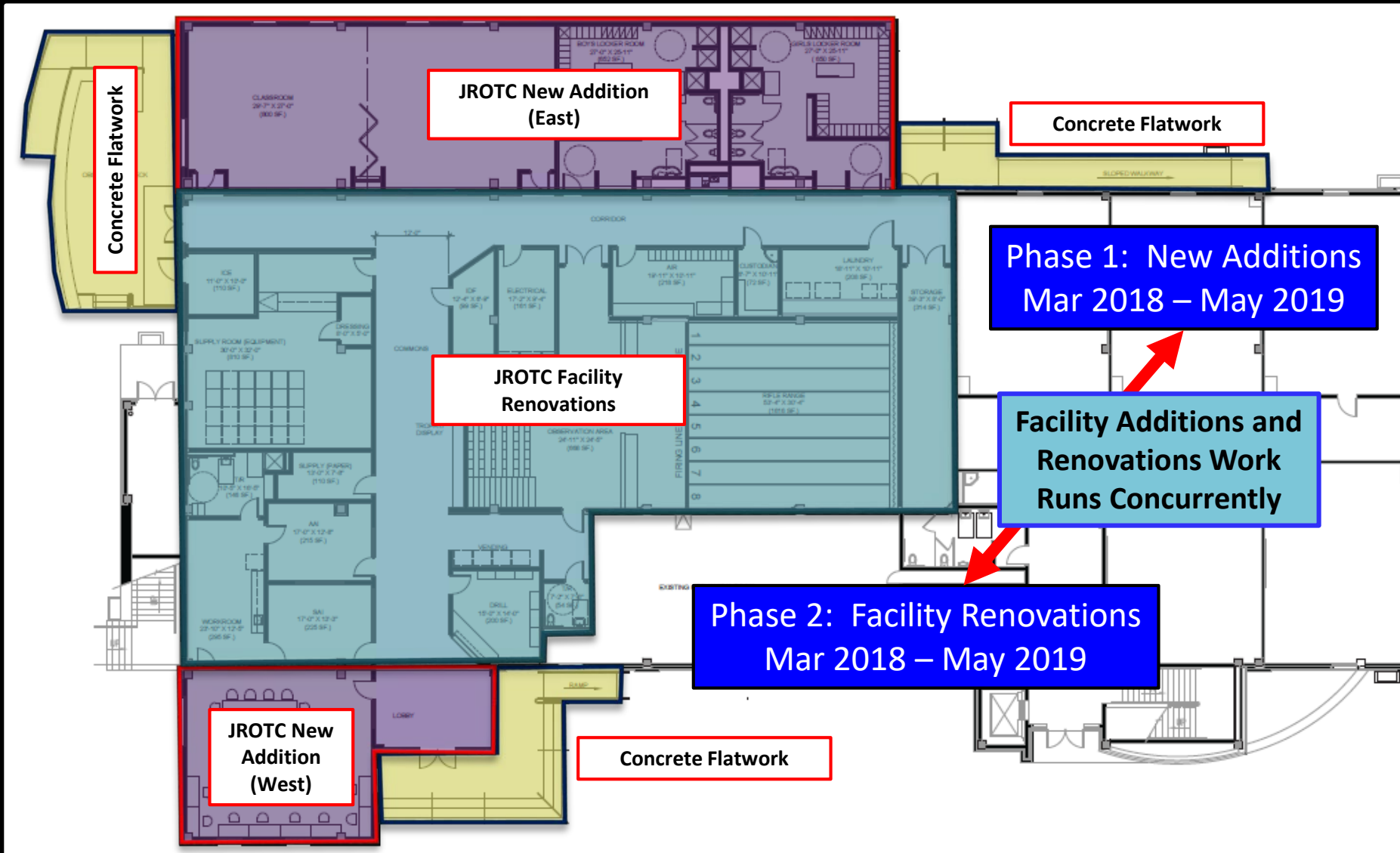
Madison High School JROTC Facility Phasing Plan



Madison High School JROTC Facility Phasing Plan



Madison High School JROTC Facility Phasing Plan



2015 Bond Design and Construction Timeline



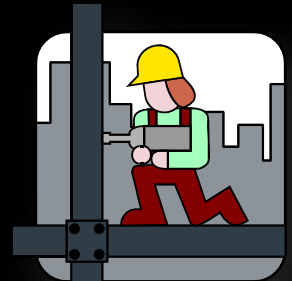
Madison HS JROTC Facility 2015 Bond Project

District Staff Recommendation

- Recommend Approval of the Madison HS JROTC Facility Additions and Renovations Project Schematic Design Presentation which Constructs the following 2015 Bond-Approved Program Elements:
 - Construct Facility Additions to Expand JROTC Building to Upgrade Program Areas
 - Expand Cadet Staff Office and Workroom Areas
 - Expand Mens' and Womens' Locker Room Areas
 - Add an Observation Area to the 8-Lane Rifle Range
 - Expand Supply Room and Add Mobile Storage System
 - Add Laundry Room
 - Renovate Existing Facility to Blend-In New Construction Areas
 - Construct Site Improvements (Landscape, Irrigation, Site Utilities, & Hardscape)
 - Construction Budget = \$ 2,175,000
 - Increase Program Budget for Madison HS JROTC Project by \$370,000



2015 Bond Program Financial Score Card Update



2015 Bond Program Financial Score Card

<u>PROJECT DESCRIPTION</u>		<u>BID COST</u>	<u>BUDGET</u>
1.	HS Sports Fields and Tracks Upgrades	\$ 10,364,728	\$ 10,500,000
2.	Middle School Track Upgrades	\$ 9,098,336	\$ 10,500,000
3.	District Roofing Design & Construction Program	\$ 5,389,307	\$ 7,500,000
4.	Comalander Stadium Bleacher Replacement	\$ 4,190,000	\$ 5,000,000
5.	Secondary School Sports Field Maintenance	\$ 3,000,851	\$ 3,125,000
6.	Repair/Resurface Parking Lots	\$ 246,445	\$ 250,000
7.	Resurface Middle School Tennis Courts	\$ 152,144	\$ 875,000
8.	Eisenhower MS Design & Construction Program	\$ 3,567,449	\$ 2,750,000
9.	North East Sports Park Pool Upgrades	\$ 2,800,000	\$ 2,750,000
10.	CTE Academy Diesel Mechanics Facility	\$ 1,239,000	\$ 1,125,000
11.	Lee High School Chiller Replacement Project	\$ 673,111	\$ 650,000
12.	Lee High School CTE/STEM Renovations	\$ 5,301,750	\$ 5,250,000
13.	Madison HS JROTC Design & Construction Program	<u>\$ 2,870,000</u>	<u>\$ 2,500,000</u>
2015 BOND FINANCIAL SUMMARY TO DATE =		\$ 48,893,121	\$ 52,775,000
2015 Bond Program Budget Surplus =		\$	3,881,879

*** 2015 Bond Global Contingency Fund Balance = \$18,881,879 ***

2015 Bond Program Financial Score Card

	<u>PROJECT DESCRIPTION</u>	<u>BID COST</u>	<u>BUDGET</u>
1.	HS Sports Fields and Tracks Upgrades	\$ 10,364,728	\$ 10,500,000
2.	Middle School Track Upgrades	\$ 9,098,336	\$ 10,500,000
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12.	Lee High School CTE/STEM Renovations	\$ 5,301,750	\$ 5,250,000
13.	Madison HS JROTC Design & Construction Program	\$ 2,870,000	\$ 2,500,000
14.	BAC Natatorium Facility Upgrades (Davis & Walker)	<u>\$ 18,350,000</u>	<u>\$ 14,750,000</u>
2015 BOND FINANCIAL SUMMARY TO DATE =		\$ 67,243,121	\$ 67,525,000
2015 Bond Program Budget Surplus =		\$	281,879

*** 2015 Bond Global Contingency Fund Balance = \$15,281,879 ***

2015 Bond Program Bidding Schedule for 2017

	<u>PROJECT DESCRIPTION</u>	<u>BID ESTIMATE</u>	<u>BID MONTH</u>
1.	District Warehouse Renovations Project	\$ 5,670,000	Feb. 2017
2.	Garner MS Campus Replacement Phase 4 Project	\$ 18,437,725	Mar. 2017
3.	Lee HS CTE/STEM Renovations Project	\$ 5,301,750	Mar. 2017
4.	District Secure Entry Vestibule Phase 1 Project	\$ 3,500,000	Apr. 2017
5.	BAC Natatorium Facility Upgrades (Josh Davis)	\$ 2,500,000	May 2017
6.	BAC Complex Field Maintenance Building Project	\$ 1,250,000	May 2017
7.	North East Sports Park Baseball Upgrades Project	\$ 6,000,000	Jul. 2017
8.	Bradley MS Fine Arts and Cafeteria Additions	\$ 8,750,000	Aug. 2017
9.	Jackson MS Campus Replacement Phase 2 Project	\$ 24,500,000	Sep. 2017
10.	Comalander Stadium Field House Facilities Project	\$ 4,500,000	Sep. 2017
11.	Regency Place Campus Additions and Renovations	\$ 16,750,000	Oct. 2017
12.	CTE Academy Medical and Construction Trades	\$ 10,000,000	Oct. 2017
13.	Churchill HS Campus Replacement Phase 6 Project	\$ 25,250,000	Nov. 2017
14.	BAC Natatorium Facility Upgrades (Walker Pool)	\$ 14,250,000	Dec. 2017
15.	Krueger MS Campus Replacement Phase 2 Project	\$ 24,500,000	Dec. 2017

2015 BOND PROGRAM 2017 BID TOTAL = \$ 171,159,475

Construction Bids in 2017 represent ~ 50% of Overall Bond Program

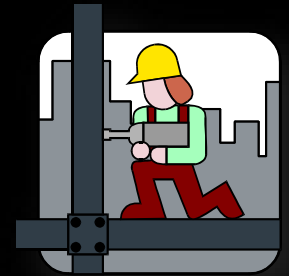
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2015 Bond Madison HS JROTC Facility Additions and Renovations Project Schematic Design Presentation



Questions ?