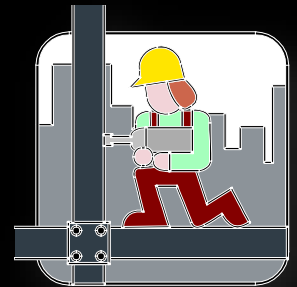
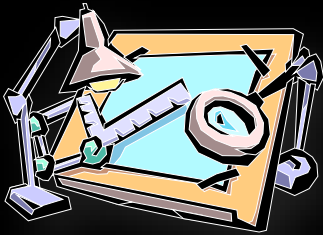




North East Sports Park Baseball Facility Upgrades Update Presentation & Budget Analysis 2015 Bond Program



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

March 27, 2017

Baseball Facility Project Update Presentation Agenda

- North East Sports Park Master Plan Review
- Program and Budget Review, Project Site Analysis, and Facility Renderings
 - Basic Stadium Plan
 - Upgraded Stadium Plan
- Construction Schedule Review
- District Staff Recommendation



North East Sports Park (NESP) Site Aerial



NESP Facility Site Aerial

**North East Sports Park
North East ISD**

North East Sports Park Site Aerial – Baseball Facility



Existing Baseball Fields Site Aerial

***North East Sports Park
North East ISD***

2015 Bond Program for North East Sports Park Baseball Facility Improvements Project

- Convert 1 existing Ballfield into a UIL Regulation Competition High School Baseball Field Facility

2015 Bond Program for North East Sports Park

1. Convert 1 existing Ballfield into a UIL Regulation High School Baseball Field
 - a. Install Artificial Sports Turf for Infield, Outfield, Warning Track, and Foul Ball Areas
 - b. Install Stadium Seating for 1,500 (Combination of Chair Back and Bleacher Seats)
 - c. Install Shade Cover Structure for Stadium Seating Area (Cover ~ 50% of Stadium Seats)
 - d. Install Baseball Field Lighting for UIL High School Competition Play
 - e. Install Field-Recessed Home and Visitor Dug Outs
 - f. Install Baseball Press Box and New Scoreboard for Game Control
 - g. Install Flatwork for Access and Egress to Baseball Stadium and Field Area
 - h. Install an 8 Ft. High Baseball Outfield Fence with a 16 Ft. Batters Eye at Center Field (320 Ft. at both Foul Lines, 350 Ft. up the Alleys, and 380 Ft. at Center Field)

North East Sports Park Baseball Facility Master Plan



North East Sports Park Baseball Facility Master Plan




North East Sports Park Baseball Facility Perspective



Baseball Field Perspective (Ball Park)

*North East Sports Park
North East ISD*

2015 Bond Budget Review for the N.E. Sports Park Basic Plan

• Design Account:	\$ 890,000
• Construction Account:	\$ 8,750,000
• Pool Facility: \$ 2,750,000	
• Baseball Facility: \$ 6,000,000	
• Technology Account:	\$ 10,000
• FF&E Account:	<u>\$ 350,000</u>
TOTAL BOND PROGRAM =	\$ 10,000,000

*** 2015 Bond Program Budget ***

2015 Bond Budget Analysis for Baseball Facility Basic Plan

Budget Analysis

- Basic Stadium Plan (\$5,825,000) includes:
 - Natural Grass Field with Sprinkler System and Sand/Clay Mix @ Infield Area
 - Stadium Seating (1,500) with Combination of Chair Backs and Bleacher Seats
 - Concrete Walkways at Pedestrian Entrance Plaza and Stadium Seating Access
 - Stadium Seating Area has no Covered Shade Structure



2015 Bond Budget Analysis for Baseball Facility Basic Plan

Division of Work	Description	Cost
Division 1	General Requirements (Owner Contingency)	\$ 125,000
	General Contactor Fee, Bonds, and Insurance	\$ 463,547
Division 3	Concrete (Flatwork, Piers, and Stadium Stands)	\$ 585,329
Division 4	Masonry	\$ 38,343
Division 5	Metals (Incl. Aluminum Bleacher System)	\$ 717,646
Division 6	Woods, Plastics, and Composites	\$ 38,616
Division 7	Thermal and Moisture Protection	\$ 59,268
Divisions 8 & 9	Doors, Windows, and Finishes	\$ 153,247
Divisions 10, 11, & 12	Specialties, Equipment, and Furnishings	\$ 285,586
Division 13	Specialty Construction (Baseball Field and Fencing)	\$ 1,220,523
Divisions 21, 22, 23, & 24	MEP (Mechanical, Electrical, and Plumbing)	\$ 889,056
Divisions 27 and 28	Communications, Electronic Safety, and Security	\$ 26,000
Divisions 31, 32, & 33	Site Earthwork, Exterior Improvements, and Utilities	\$ 1,222,839
Divisions 1 – 33	TOTAL CONSTRUCTION COST	\$ 5,825,000

2015 Bond Budget Analysis for Baseball Facility



2015 Bond Budget Review

***North East Sports Park
North East ISD***

2015 Bond Budget Analysis for Baseball Facility



2015 Bond Budget Analysis for Baseball Facility



2015 Bond Budget Analysis for Baseball Facility



2015 Bond Budget Analysis for Baseball Facility



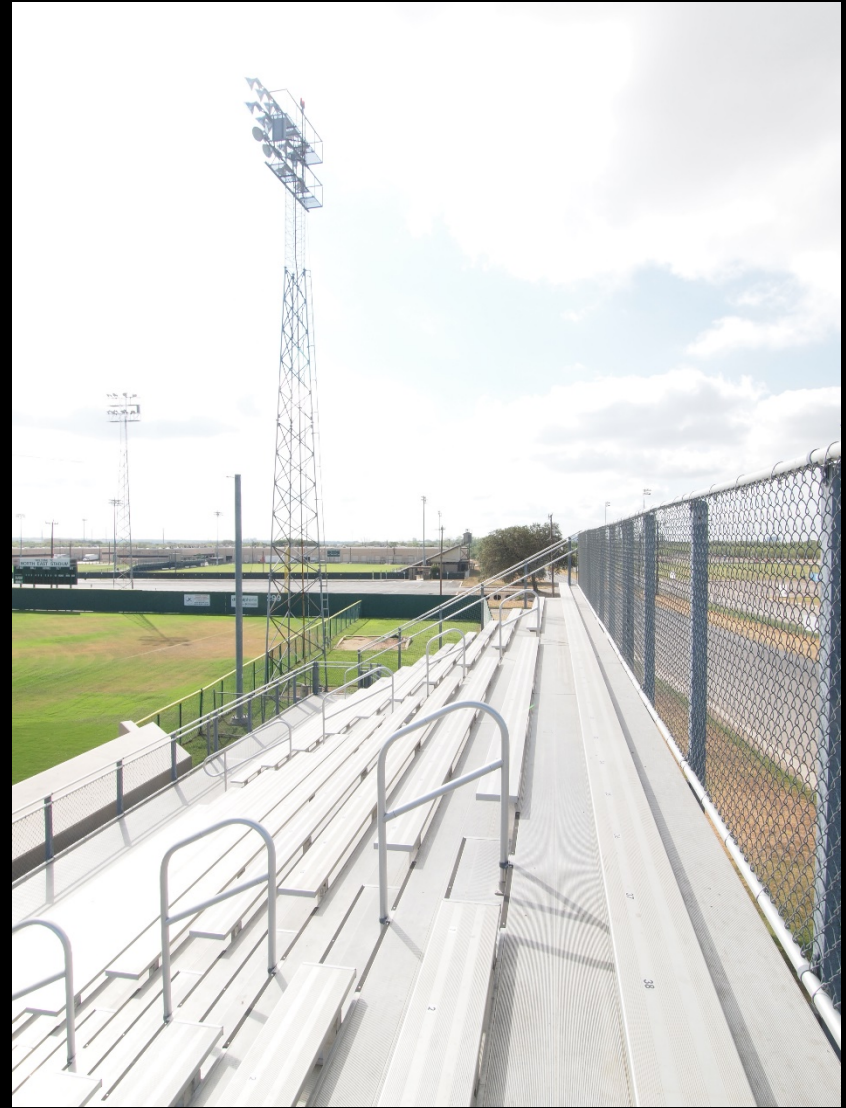
2015 Bond Budget Analysis for Baseball Facility



2015 Bond Budget Analysis for Baseball Facility



2015 Bond Budget Analysis for Baseball Facility



2015 Bond Budget Analysis for Baseball Facility

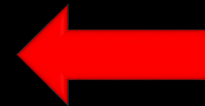


2015 Bond Budget Review

***North East Sports Park
North East ISD***

2015 Bond Budget Request for Baseball Facility (Upgraded Plan)

• Design Account:	\$ 1,050,000
• Construction Account:	\$ 10,575,000
• Pool Facility:	\$ 2,850,000
• Baseball Facility:	\$ 7,725,000
• Technology Account:	\$ 10,000
• FF&E Account:	<u>\$ 350,000</u>
TOTAL BOND PROGRAM =	\$ 11,985,000



Program Upgrade Increase = \$ 1,985,000

2015 Bond Budget Analysis for Baseball Facility (Upgraded Plan)

Budget Analysis

- Upgraded Stadium Plan (\$7,725,000) includes:
 - Full Artificial Turf Field (Infield, Outfield, and Foul Territory Areas)
 - Concrete Stadium Seating with Chair Backs Seats (765) and Bleacher Seats (735)
 - Concrete Walkways at Pedestrian Entrance Plaza and throughout Stadium Area
 - Covered Roof Structure for ~ 50+% of Stadium Seating Area
 - Masonry Veneer Finish to compliment the Baseball Stadium Architecture



2015 Bond Budget Analysis for Baseball Facility

Division of Work	Description	Cost
Division 1	General Requirements (Owner Contingency)	\$ 125,000
	General Contactor Fee, Bonds, and Insurance	\$ 564,333
Division 3	Concrete (Flatwork, Piers, and Stadium Stands)	\$ 1,089,902
Division 4	Masonry	\$ 286,293
Division 5	Metals (Incl. Covered Roof Structure & Bleacher Seats)	\$ 1,025,496
Division 6	Woods, Plastics, & Composites (Incl. Chair Back Seats)	\$ 202,366
Division 7	Thermal and Moisture Protection	\$ 273,838
Divisions 8 & 9	Doors, Windows, and Finishes	\$ 153,247
Divisions 10, 11, & 12	Specialties, Equipment, and Furnishings	\$ 285,586
Division 13	Specialty Construction (Baseball Field and Fencing)	\$ 1,471,044
Divisions 21, 22, 23, & 24	MEP (Mechanical, Electrical, and Plumbing)	\$ 889,056
Divisions 27 and 28	Communications, Electronic Safety, and Security	\$ 26,000
Divisions 31, 32, & 33	Site Earthwork, Exterior Improvements, and Utilities	\$ 1,332,839
Divisions 1 - 33	TOTAL CONSTRUCTION COST	\$ 7,725,000

North East Sports Park Baseball Facility Perspective



Baseball Field Perspective (Front Entrance)

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North East ISD*

North East Sports Park Baseball Facility Perspective



Baseball Facility Perspective (Exterior View)

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North East Sports Park Baseball Facility Perspective



Baseball Facility Perspective (Exterior View)

*North East Sports Park
North East ISD*

North East Sports Park Baseball Facility Perspective



Baseball Facility Perspective (Ball Park)

*North East Sports Park
North East ISD*

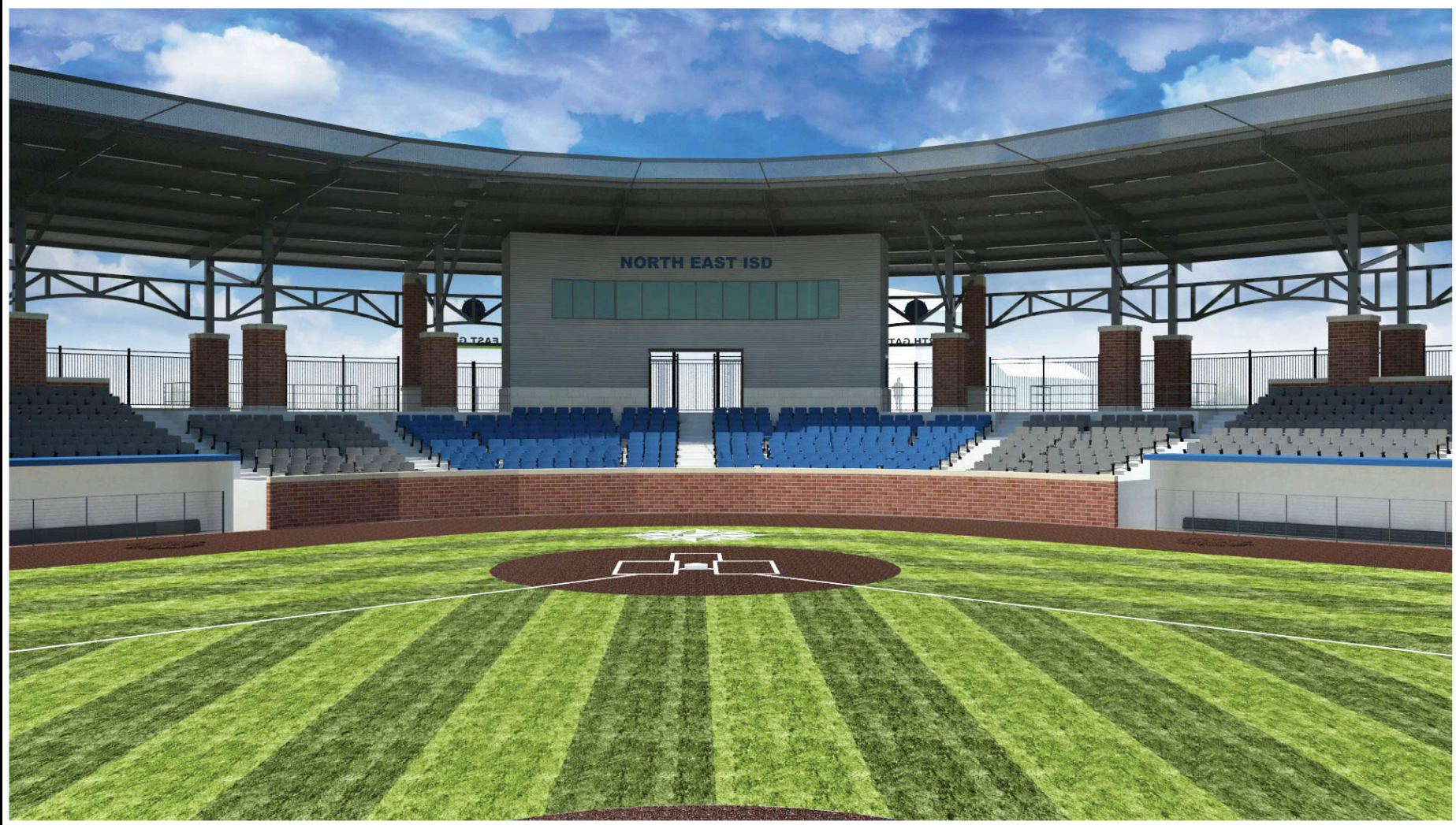
North East Sports Park Baseball Facility Perspective



Baseball Facility Perspective (Close-Up)

*North East Sports Park
North East ISD*

North East Sports Park Baseball Facility Perspective



Baseball Facility Perspective (Home Plate)

*North East Sports Park
North East ISD*

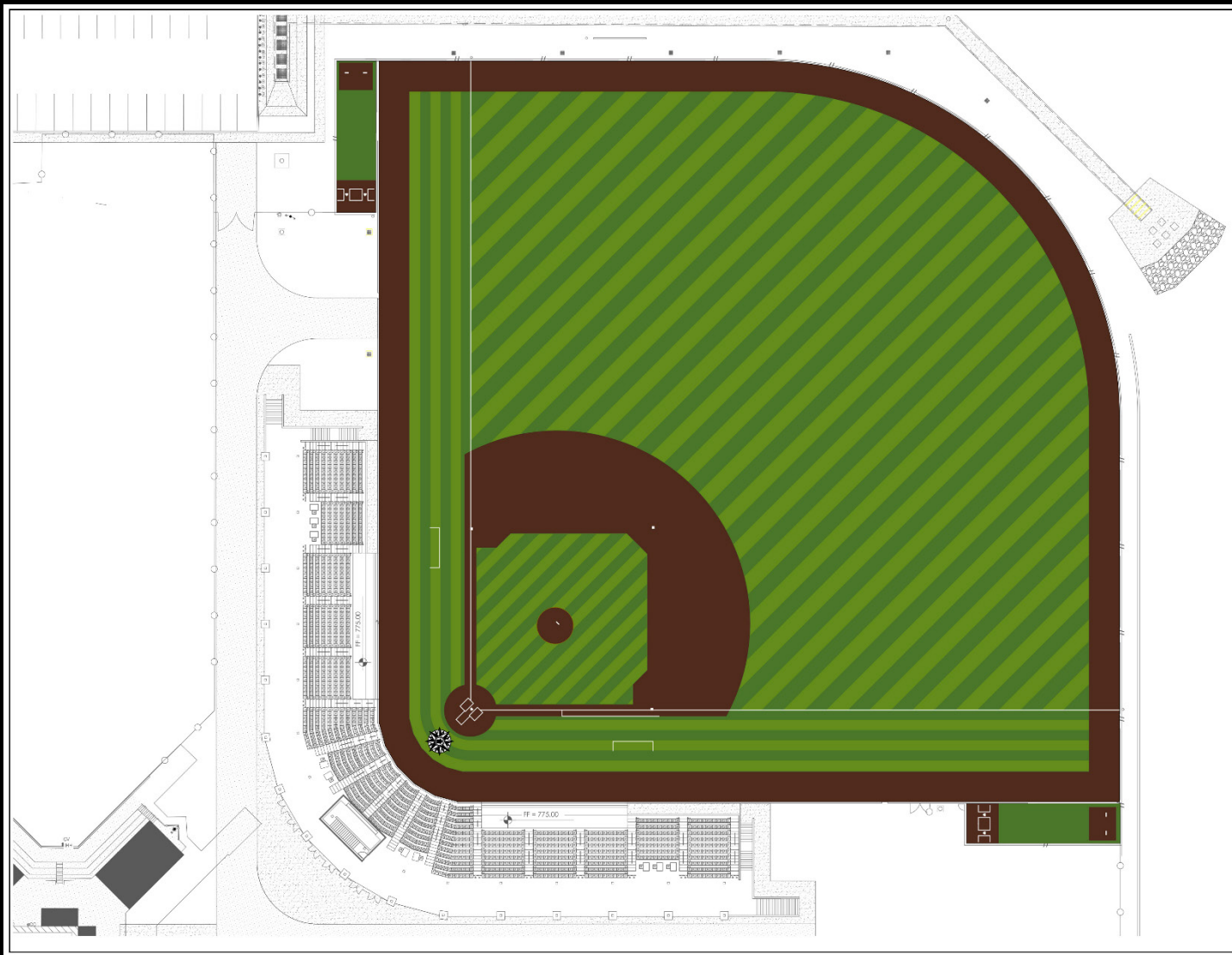
North East Sports Park Baseball Facility Perspective



Baseball Facility Stands Perspective

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NESP Baseball Field Artificial Turf Rendering



Baseball Field Artificial Turf Rendering

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North East ISD*

2015 Bond Budget Comparison for Baseball Facility Plans

Division of Work	Description	Cost Basic Plan	Cost Upgraded Plan	Cost Delta
Division 1	General Requirements (Owner Contingency) General Contactor Fee, Bonds, and Insurance	\$ 125,000 \$ 463,547	\$ 125,000 \$ 564,333	\$ 0 (\$ 100,786)
Division 3	Concrete (Flatwork, Piers, and Stadium Stands)	\$ 585,329	\$ 1,089,902	(\$ 504,573)
Division 4	Masonry	\$ 38,343	\$ 286,293	(\$ 247,950)
Division 5	Metals (Incl. Covered Roof Structure & Bleacher Seats)	\$ 717,646	\$ 1,025,496	(\$ 307,850)
Division 6	Woods, Plastics, & Composites (Incl. Chair Back Seats)	\$ 38,616	\$ 202,366	(\$ 163,750)
Division 7	Thermal and Moisture Protection	\$ 59,268	\$ 273,838	(\$ 214,750)
Divisions 8 & 9	Doors, Windows, and Finishes	\$ 153,247	\$ 153,247	\$ 0
Divisions 10, 11, & 12	Specialties, Equipment, and Furnishings	\$ 285,586	\$ 285,586	\$ 0
Division 13	Specialty Construction (Baseball Field and Fencing)	\$ 1,220,523	\$ 1,471,044	(\$ 250,521)
Divisions 21, 22, 23, & 24	MEP (Mechanical, Electrical, and Plumbing)	\$ 889,056	\$ 889,056	\$ 0
Divisions 27 and 28	Communications, Electronic Safety, and Security	\$ 26,000	\$ 26,000	\$ 0
Divisions 31, 32, & 33	Site Earthwork, Exterior Improvements, and Utilities	\$ 1,222,839	\$ 1,332,839	(\$ 110,000)
Divisions 1 - 33	TOTAL CONSTRUCTION COST	\$ 5,825,000	\$ 7,725,000	(\$ 1,900,000)

2015 Bond Design & Construction Timeline



North East Sports Park Design & Construction Timeline

North East Sports Park
North East ISD

2015 Bond Program Financial Score Card thru 27 Mar 2017

<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	\$ 5,940,322	\$ 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	\$ 3,603,586	\$ 2,750,000
9.	North East Sports Park Pool Upgrades	\$ 2,850,000	\$ 2,750,000
10.	CTE Academy Diesel Mechanics Facility	\$ 1,239,000	\$ 1,125,000
11.	Lee High School Chiller Replacement Program	\$ 673,111	\$ 650,000
12.	District Warehouse Renovations Project	\$ 6,250,000	\$ 6,300,000

2015 BOND FINANCIAL BID SUMMARY TO DATE = \$ 47,608,523 \$ 51,325,000

2015 Bond Program Budget Surplus = \$ 3,716,477

*** 2015 Bond Global Contingency Fund Balance = \$18,716,477 ***

2015 Bond Program Financial Score Card (Projected thru Dec 2017)

	<u>PROJECT DESCRIPTION</u>	<u>BID COST</u>	<u>BUDGET</u>
13.	Garner MS Campus Replacement Phase 4 Project	\$ 19,210,000	\$ 18,375,000
14.	District Facility Operations MEP Upgrades BP-1A	\$ 1,343,451	\$ 1,960,000
15.	Lee High School CTE/STEM Renovations	\$ 5,325,750	\$ 5,250,000
16.	District Secure Entry Vestibule Phase 1 Project	\$ 3,500,000	\$ 3,500,000
17.	BAC Natatorium Facility Upgrades (Josh Davis)	\$ 2,500,000	\$ 2,500,000
18.	BAC Complex Field Maintenance Building Project	\$ 1,175,000	\$ 1,250,000
19.	North East Sports Park Baseball Upgrades Project	\$ 7,725,000	\$ 6,000,000
20.	Bradley MS Fine Arts and Cafeteria Additions	\$ 8,750,000	\$ 8,750,000
21.	Comalander Stadium Field House Facilities Project	\$ 4,500,000	\$ 4,500,000
22.	Jackson MS Campus Replacement Phase 2 Project	\$ 24,500,000	\$ 24,500,000
23.	CTE Academy Medical and Construction Trades	\$ 10,000,000	\$ 10,000,000
24.	Regency Place Campus Additions and Renovations	\$ 16,750,000	\$ 16,750,000
25.	Churchill HS Campus Replacement Phase 6 Project	\$ 25,250,000	\$ 25,250,000
26.	BAC Natatorium Facility Upgrades (Walker Pool)	\$ 14,250,000	\$ 13,500,000
27.	Krueger MS Campus Replacement Phase 2 Project	\$ 24,500,000	\$ 24,500,000

2015 BOND PROJECTED FINANCIAL SUMMARY FOR 2017 = \$ 169,279,201 \$ 166,585,000

2015 Bond Program Budget Surplus = \$ 1,022,276

*** 2015 Bond Projected Global Contingency Fund Balance = \$16,022,276 ***

2015 Bond North East Sports Park Project

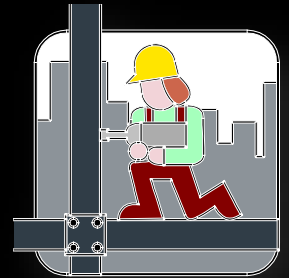
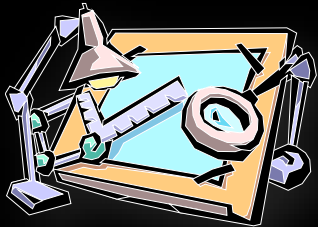
District Staff Recommendation

- Proceed to Bid with Upgraded Baseball Facility Plan which includes (Note 1):
 - Full Artificial Turf Field (Infield, Outfield, Warning Track, & Foul Territory Areas)
 - Concrete Stadium Seating with Chair Backs Seats (765) and Bleacher Seats (735)
 - Concrete Walkways at Pedestrian Entrance Plaza and throughout Stadium Area
 - Covered Roof Structure for ~ 50+% of Stadium Seating Area
 - Masonry Veneer Finish to compliment the Baseball Stadium Architecture
- Award the North East Sports Park Sports Turf Construction Contract to Swank Sports, LLC for a Total Negotiated Bid Cost of \$1,471,044
- Increase the North East Sports Park Program Budget by \$1,985,000 which includes Design and Construction Costs. Transfer funds from the 2015 Bond Global Contingency Fund Balance to meet Upgraded Plan Program Funding Requirements (Note 1)

Note1 : CBAC voted (9-0) on Mar 23rd in Support of District's Staff Recommendation



North East Sports Park Baseball Facility Upgrades Update Presentation & Budget Analysis 2015 Bond Program



Questions ?