

Executive Summary



2014 Bond Original Budget: \$484,000,000

Program Description

Jacobs is providing Program Management Services inclusive of design coordination, budget and cost control, program scheduling, construction and oversight for the Fort Bend Independent School District's 2014 Bond Program. The 2014 Bond Program includes 4 New Schools, 9 Classroom Additions, Career and Technical Education, 93 Renovations/Major Maintenance/Safety and Security Improvements (77 schools and 16 other facilities), Transportation, Technology Infrastructure, Land Purchases/Other Needs. **The following is the November 4, 2014 \$484 Million Bond Program Summary Budget:**

New Construction, Classroom Additions and Renovations/Major Maintenance	\$365.4 million
Safety and Security Improvements	\$26.9 million
Transportation (new school buses, bus cameras, and global positioning systems)	\$15.9 million
Technology Infrastructure	\$39.4 million
Land Purchases and Other Needs	\$36.4 million
TOTAL	\$484.0 million

Program Status

The following is a list of Bid Packages (BP) that are in the Pre-Design and Construction phases

Pre-Design (Professional Services approved by Board and contracts in progress)

BP01-Door Re-key & Hardware Replacement
BP02-Early Civil Package (Site & Lighting)
BP03-ES #48 (Sienna ES)
BP05-ES #50 (Grand Vista)
BP06-ES #49 (Harvest Green)
BP07-Kempner HS, Ridgemont Early Child Center, Willowridge HS
BP08-Burton ES, Commonwealth ES, Goodman ES, Hall Stadium, Oyster Creek ES, Sienna Crossing ES

BP09-Athletic Complex, Clements HS

BP10-Cornerstone ES, Schiff ES

BP11-Ferndell Henry Center For Learning, Heritage Rose ES, Holley ES, Scanlan Oaks ES

BP12-Aquatic Practice Facility, Bowie MS, Mission West ES, Travis HS

BP13-Blue Ridge ES, Don Cook Natatorium, PFC Admin Annex, Warehouse Center

BP14-Hightower HS, Marshall HS

BP15-Austin HS, Hunters Glen ES, Palmer ES, Pecan Grove ES, Settlers Way ES

BP16-Armstrong ES, Austin Parkway ES, Barrington Place ES, Colony Meadows ES, Glover ES

Construction

BP04-Sullivan Elementary - ES #47

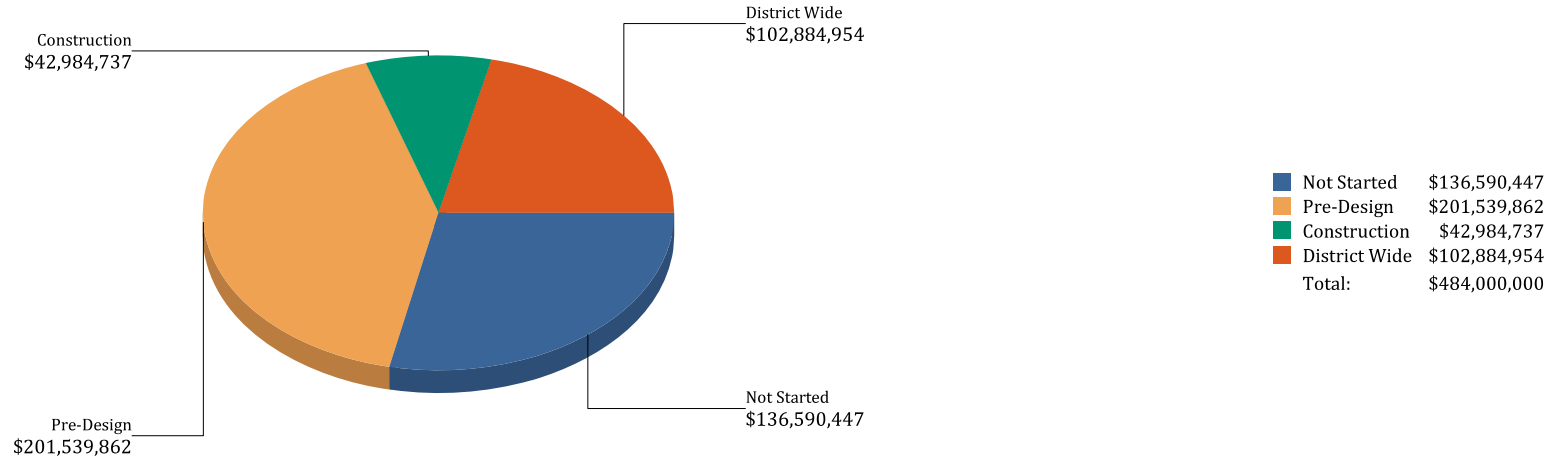
Schedule

The Fort Bend ISD 2014 Bond Program is currently on schedule and is planned for completion in June 2019.

Program Report By Phase

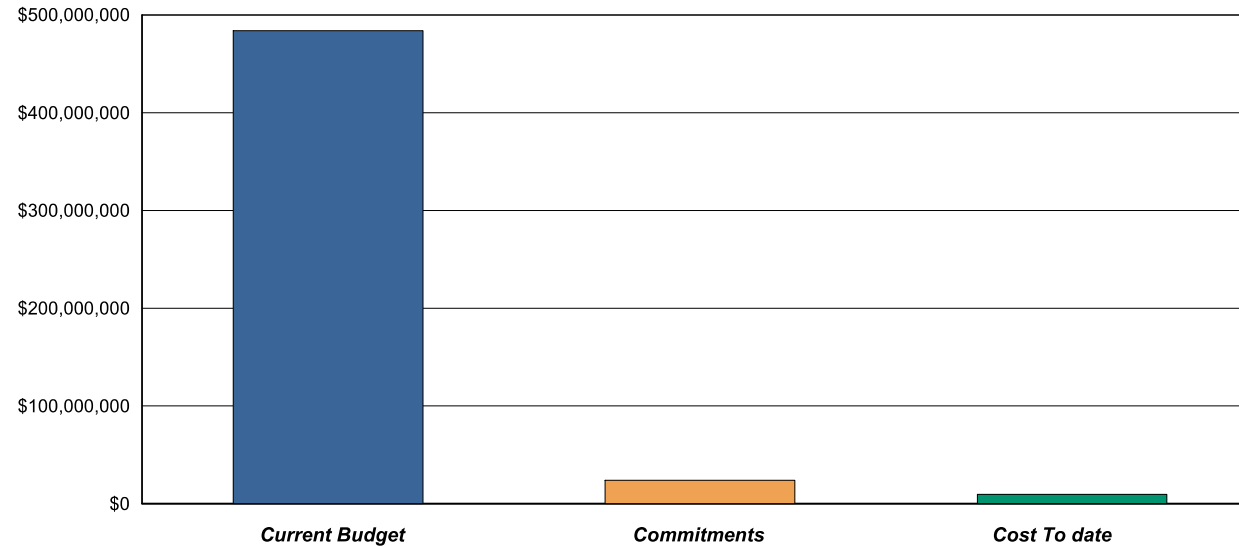


Value of Projects by Phase



Description	BUDGET			COMMITMENTS				COST	
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
	Original Budget	Budget Changes	Current Budget	Commitments	Additional Commitments To Complete	Projected Commitments	Projected Over/Under	Cost To Date	% Expended
Not Started	\$136,590,447	\$0	\$136,590,447	\$0	\$136,590,447	\$136,590,447	\$0	\$0	0.00%
Pre-Design	\$201,539,862	\$0	\$201,539,862	\$427,736	\$201,112,126	\$201,539,862	\$0	\$427,736	0.21%
Construction	\$42,984,737	\$0	\$42,984,737	\$2,392,994	\$40,591,743	\$42,984,737	\$0	\$1,607,862	3.74%
District Wide	\$102,884,954	\$0	\$102,884,954	\$21,148,557	\$81,736,397	\$102,884,954	\$0	\$7,487,753	7.28%
Grand Totals:	\$484,000,000	\$0	\$484,000,000	\$23,969,287	\$460,030,713	\$483,999,999.77	\$0	\$9,523,351	1.97%

Program Report



	BUDGET			COMMITMENTS				COST	
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
Description	Original Budget	Budget Changes	Current Budget	Commitments	Additional Commitments to Complete	Projected Commitments	Projected Over/Under	Cost To Date	% Expended
New Construction									
ELEMENTARY #48-SIENNA SOUTH	\$30,447,522	\$0	\$30,447,522	\$0	\$30,447,522	\$30,447,522	\$0	\$0	0.00%
ELEMENTARY #49-HARVEST GREEN	\$30,447,522	\$0	\$30,447,522	\$0	\$30,447,522	\$30,447,522	\$0	\$0	0.00%
ELEMENTARY #50-GRAND VISTA	\$32,702,895	\$0	\$32,702,895	\$0	\$32,702,895	\$32,702,895	\$0	\$0	0.00%
SULLIVAN ELEMENTARY (#47-RIVERSTONE)	\$42,984,737	\$0	\$42,984,737	\$2,392,994	\$40,591,743	\$42,984,737	\$0	\$1,607,862	3.74%
New Construction	\$136,582,676	\$0	\$136,582,676	\$2,392,994	\$134,189,682	\$136,582,676	\$0	\$1,607,862	1.2%
Renovations & Additions									
ADMINISTRATION	\$1,108,834	\$0	\$1,108,834	\$0	\$1,108,834	\$1,108,834	\$0	\$0	0.00%
ADMINISTRATIVE ANNEX	\$1,371,632	\$0	\$1,371,632	\$0	\$1,371,632	\$1,371,632	\$0	\$0	0.00%
AQUATIC PRACTICE FACILITY-NATATORIUM	\$106,006	\$0	\$106,006	\$0	\$106,006	\$106,006	\$0	\$0	0.00%
ARMSTRONG ELEMENTARY SCHOOL	\$647,485	\$0	\$647,485	\$0	\$647,485	\$647,485	\$0	\$0	0.00%
ATHLETIC COMPLEX	\$1,934,075	\$0	\$1,934,075	\$0	\$1,934,075	\$1,934,075	\$0	\$0	0.00%
AUSTIN HIGH SCHOOL	\$3,242,652	\$0	\$3,242,652	\$0	\$3,242,652	\$3,242,652	\$0	\$0	0.00%
AUSTIN PARKWAY ELEMENTARY SCHOOL	\$2,930,482	\$0	\$2,930,482	\$0	\$2,930,482	\$2,930,482	\$0	\$0	0.00%
BAINES MIDDLE SCHOOL	\$3,100,863	\$0	\$3,100,863	\$0	\$3,100,863	\$3,100,863	\$0	\$0	0.00%
BARRINGTON PLACE ELEMENTARY SCHOOL	\$1,742,790	\$0	\$1,742,790	\$0	\$1,742,790	\$1,742,790	\$0	\$0	0.00%
BLUE RIDGE ELEMENTARY SCHOOL	\$340,421	\$0	\$340,421	\$0	\$340,421	\$340,421	\$0	\$0	0.00%
BOWIE MIDDLE SCHOOL	\$367,224	\$0	\$367,224	\$0	\$367,224	\$367,224	\$0	\$0	0.00%
BRAZOS BEND ELEMENTARY SCHOOL	\$564,120	\$0	\$564,120	\$0	\$564,120	\$564,120	\$0	\$0	0.00%
BRIARGATE ELEMENTARY SCHOOL	\$551,035	\$0	\$551,035	\$0	\$551,035	\$551,035	\$0	\$0	0.00%

Program Report									
	BUDGET			COMMITMENTS				COST	
	A	B	C=A+B	D	E	G=D+E	H=C-G	I	J=I/C
Description	Original Budget	Budget Changes	Current Budget	Commitments	Additional Commitments to Complete	Projected Commitments	Projected Over/Under	Cost To Date	% Expended
OAKLAND ELEMENTARY SCHOOL	\$436,122	\$0	\$436,122	\$0	\$436,122	\$436,122	\$0	\$0	0.00%
OLD KEMPNER STADIUM	\$114,084	\$0	\$114,084	\$0	\$114,084	\$114,084	\$0	\$0	0.00%
OYSTER CREEK ELEMENTARY SCHOOL	\$4,010,628	\$0	\$4,010,628	\$0	\$4,010,628	\$4,010,628	\$0	\$0	0.00%
PALMER ELEMENTARY SCHOOL	\$1,386,900	\$0	\$1,386,900	\$0	\$1,386,900	\$1,386,900	\$0	\$0	0.00%
PARKS ELEMENTARY SCHOOL	\$1,043,239	\$0	\$1,043,239	\$0	\$1,043,239	\$1,043,239	\$0	\$0	0.00%
PECAN GROVE ELEMENTARY SCHOOL	\$2,514,878	\$0	\$2,514,878	\$0	\$2,514,878	\$2,514,878	\$0	\$0	0.00%
PFC ADMIN ANNEX	\$681,641	\$0	\$681,641	\$0	\$681,641	\$681,641	\$0	\$0	0.00%
PROGRESSIVE HIGH SCHOOL	\$490,113	\$0	\$490,113	\$0	\$490,113	\$490,113	\$0	\$0	0.00%
QUAIL VALLEY ELEMENTARY SCHOOL	\$173,776	\$0	\$173,776	\$0	\$173,776	\$173,776	\$0	\$0	0.00%
QUAIL VALLEY MIDDLE SCHOOL	\$4,004,619	\$0	\$4,004,619	\$0	\$4,004,619	\$4,004,619	\$0	\$0	0.00%
RIDGE POINT HIGH SCHOOL	\$551,376	\$0	\$551,376	\$0	\$551,376	\$551,376	\$0	\$0	0.00%
RIDGEGATE ELEMENTARY SCHOOL	\$956,207	\$0	\$956,207	\$0	\$956,207	\$956,207	\$0	\$0	0.00%
RIDGEMONT EARLY CHILDHOOD CENTER	\$217,009	\$0	\$217,009	\$0	\$217,009	\$217,009	\$0	\$0	0.00%
RIDGEMONT ELEMENTARY SCHOOL	\$2,603,478	\$0	\$2,603,478	\$0	\$2,603,478	\$2,603,478	\$0	\$0	0.00%
SARTARTIA MIDDLE SCHOOL	\$1,868,665	\$0	\$1,868,665	\$0	\$1,868,665	\$1,868,665	\$0	\$0	0.00%
SCANLAN OAKS ELEMENTARY SCHOOL	\$2,972,258	\$0	\$2,972,258	\$0	\$2,972,258	\$2,972,258	\$0	\$0	0.00%
SCHIFF ELEMENTARY SCHOOL	\$2,834,776	\$0	\$2,834,776	\$0	\$2,834,776	\$2,834,776	\$0	\$0	0.00%
SEGUIN ELEMENTARY SCHOOL	\$186,220	\$0	\$186,220	\$0	\$186,220	\$186,220	\$0	\$0	0.00%
SETTLERS WAY ELEMENTARY SCHOOL	\$3,265,744	\$0	\$3,265,744	\$0	\$3,265,744	\$3,265,744	\$0	\$0	0.00%
SIENNA CROSSING ELEMENTARY SCHOOL	\$4,682,424	\$0	\$4,682,424	\$0	\$4,682,424	\$4,682,424	\$0	\$0	0.00%
SUGAR LAND MIDDLE SCHOOL	\$3,849,047	\$0	\$3,849,047	\$0	\$3,849,047	\$3,849,047	\$0	\$0	0.00%
SUGAR MILL ELEMENTARY SCHOOL	\$1,352,698	\$0	\$1,352,698	\$0	\$1,352,698	\$1,352,698	\$0	\$0	0.00%
TECHNICAL EDUCATION CENTER	\$423,850	\$0	\$423,850	\$0	\$423,850	\$423,850	\$0	\$0	0.00%
TOWNWEST ELEMENTARY SCHOOL	\$1,322,480	\$0	\$1,322,480	\$0	\$1,322,480	\$1,322,480	\$0	\$0	0.00%
TRAMMEL FRESNO AG	\$80,000	\$0	\$80,000	\$0	\$80,000	\$80,000	\$0	\$0	0.00%
TRANSPORTATION CENTER-LAKE OLYMPIA	\$955,186	\$0	\$955,186	\$0	\$955,186	\$955,186	\$0	\$0	0.00%
TRANSPORTATION WEST-HODGES BEND	\$204,005	\$0	\$204,005	\$0	\$204,005	\$204,005	\$0	\$0	0.00%
TRAVIS HIGH SCHOOL	\$739,631	\$0	\$739,631	\$0	\$739,631	\$739,631	\$0	\$0	0.00%
WALKER STATION ELEMENTARY SCHOOL	\$1,349,441	\$0	\$1,349,441	\$0	\$1,349,441	\$1,349,441	\$0	\$0	0.00%
WAREHOUSE CENTER	\$789,795	\$0	\$789,795	\$0	\$789,795	\$789,795	\$0	\$0	0.00%
WAREHOUSE SUGARLAND	\$305,024	\$0	\$305,024	\$0	\$305,024	\$305,024	\$0	\$0	0.00%
WILLOWRIDGE HIGH SCHOOL	\$9,850,805	\$0	\$9,850,805	\$427,736	\$9,423,069	\$9,850,805	\$0	\$427,736	4.34%
<i>Renovations & Additions</i>	\$241,334,370	\$0	\$241,334,370	\$427,736	\$240,906,634	\$241,334,370	\$0	\$427,736	0.2%
District Wide									
Bond Support	\$17,925,164	\$0	\$17,925,164	\$14,754,000	\$3,171,164	\$17,925,164	\$0	\$1,133,623	6.32%
Classroom Additions Not Identified	\$10,194,244	\$0	\$10,194,244	\$0	\$10,194,244	\$10,194,244	\$0	\$0	0.00%
Land Acquisition	\$18,425,880	\$0	\$18,425,880	\$6,266,132	\$12,159,748	\$18,425,880	\$0	\$6,266,132	34.01%
Security Cameras	\$3,000,000	\$0	\$3,000,000	\$0	\$3,000,000	\$3,000,000	\$0	\$0	0.00%
Security Vestibules Contingency	\$847,450	\$0	\$847,450	\$0	\$847,450	\$847,450	\$0	\$0	0.00%
Support Areas	\$348,000	\$0	\$348,000	\$0	\$348,000	\$348,000	\$0	\$0	0.00%
Technology - Districtwide	\$39,433,847	\$0	\$39,433,847	\$0	\$39,433,847	\$39,433,847	\$0	\$0	0.00%
Transportation	\$15,908,369	\$0	\$15,908,369	\$128,425	\$15,779,944	\$15,908,369	\$0	\$87,998	0.55%
<i>District Wide</i>	\$106,082,954	\$0	\$106,082,954	\$21,148,557	\$84,934,397	\$106,082,954	\$0	\$7,487,753	7.1%
Grand Totals:	\$484,000,000	\$0	\$484,000,000	\$23,969,287	\$460,030,713	\$484,000,000	\$0	\$9,523,351	1.97%