FBISD 2014 Bond Program Program Manager: Jacobs

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:

TOTAL	\$484.0 million
Land Purchases and Other Needs	\$36.4 million
Technology Infrastructure	\$39.4 million
Transportation (new school buses, bus cameras, and global positioning systems)	\$15.9 million
Safety and Security Improvements	\$26.9 million
New Construction, Classroom Additions and Renovations/Major Maintenance	\$365.4 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)	BP09-Athletic Complex, Clements HS

BP01-Door Re-key & Hardware Replacement

BP10-Cornerstone ES, Schiff ES

BP02-Early Civil Package (Site & Lighting)

BP11-Ferndell Henry Center For Lea

BP02-Early Civil Package (Site & Lighting)

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

BP03-ES #48 (Sienna ES)

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

BP05-ES #50 (Grand Vista)

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

BP06-ES #49 (Harvest Green) BP14-Hightower HS, Marshall HS

BP07-Kempner HS,Ridgemont Early Child Center,Willowridge HS BP15-Austin HS, Hunters Glen ES, Palmer ES, Pecan Grove ES, Settlers Way ES

BP08-Burton ES, Commonwealth ES, Goodman ES, Hall Stadium, Oyster Creek ES, Sienna Crossing ES BP16-Armstrong ES, Austin Parkway ES, Barrington Place ES, Colony Meadows ES, Glover ES

Construction

BP04-Sullivan Elementary - ES #47

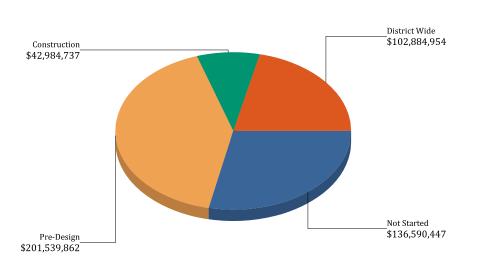
Schedule

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



Not Started	\$136,590,447
Pre-Design	\$201,539,862
Construction	\$42,984,737
District Wide	\$102,884,954
Total:	\$484,000,000

	BUDGET				COST				
	Α	В	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
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%

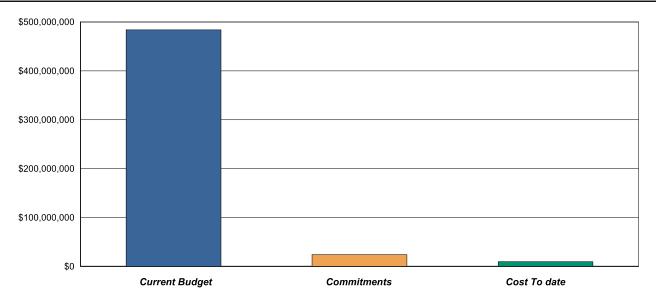
Report Date: 5/31/2015

Program Report



COST

9



COMMITMENTS

	Α	В	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-NATATORIUN	\$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		0.00%
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		0.00%
BAINES MIDDLE SCHOOL	\$3,100,863	\$0	\$3,100,863	\$0	\$3,100,863	\$3,100,863	\$0		0.00%
BARRINGTON PLACE ELEMENTARY SCHOO	\$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		0.00%
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

Program Report

COMMITMENTS

BUDGET

	Α	В	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
BURTON ELEMENTARY SCHOOL	\$2,514,509	\$0	\$2,514,509	\$0	\$2,514,509	\$2,514,509	\$0	\$0	0.00%
BUSH HIGH SCHOOL	\$1,132,044	\$0	\$1,132,044	\$0	\$1,132,044	\$1,132,044	\$0	\$0	0.00%
CAREER & TECH CENTER	\$59,388,189	\$0	\$59,388,189	\$0	\$59,388,189	\$59,388,189	\$0	\$0	0.00%
CLEMENTS HIGH SCHOOL	\$12,390,802	\$0	\$12,390,802	\$0	\$12,390,802	\$12,390,802	\$0	\$0	0.00%
COLONY BEND ELEMENTARY SCHOOL	\$590,690	\$0	\$590,690	\$0	\$590,690	\$590,690	\$0	\$0	0.00%
COLONY MEADOWS ELEMENTARY SCHOO	\$1,698,517	\$0	\$1,698,517	\$0	\$1,698,517	\$1,698,517	\$0	\$0	0.00%
COMMONWEALTH ELEMENTARY SCHOOL	\$615,768	\$0	\$615,768	\$0	\$615,768	\$615,768	\$0	\$0	0.00%
CORNERSTONE ELEMENTARY SCHOOL	\$3,741,612	\$0	\$3,741,612	\$0	\$3,741,612	\$3,741,612	\$0	\$0	0.00%
CROCKETT MIDDLE SCHOOL	\$1,709,938	\$0	\$1,709,938	\$0	\$1,709,938	\$1,709,938	\$0	\$0	0.00%
DESIGN & CONSTRUCTION BUILDING	\$6,002	\$0	\$6,002	\$0	\$6,002	\$6,002	\$0	\$0	0.00%
DON COOK NATATORIUM	\$193,553	\$0	\$193,553	\$0	\$193,553	\$193,553	\$0	\$0	0.00%
DRABEK ELEMENTARY SCHOOL	\$717,624	\$0	\$717,624	\$0	\$717,624	\$717,624	\$0	\$0	0.00%
DULLES ELEMENTARY SCHOOL	\$2,722,950	\$0	\$2,722,950	\$0	\$2,722,950	\$2,722,950	\$0	\$0	0.00%
DULLES HIGH SCHOOL	\$5,239,376	\$0	\$5,239,376	\$0	\$5,239,376	\$5,239,376	\$0	\$0	0.00%
DULLES MIDDLE SCHOOL	\$3,875,006	\$0	\$3,875,006	\$0	\$3,875,006	\$3,875,006	\$0	\$0	0.00%
ELKINS HIGH SCHOOL	\$2,665,780	\$0	\$2,665,780	\$0	\$2,665,780	\$2,665,780	\$0	\$0	0.00%
FERNDELL HENRY CENTER FOR LEARNING	\$159,701	\$0	\$159,701	\$0	\$159,701	\$159,701	\$0	\$0	0.00%
FIRST COLONY MIDDLE SCHOOL	\$4,645,659	\$0	\$4,645,659	\$0	\$4,645,659	\$4,645,659	\$0	\$0	0.00%
FLEMING ELEMENTARY SCHOOL	\$1,584,037	\$0	\$1,584,037	\$0	\$1,584,037	\$1,584,037	\$0	\$0	0.00%
FORT SETTLEMENT MIDDLE SCHOOL	\$1,604,079	\$0	\$1,604,079	\$0	\$1,604,079	\$1,604,079	\$0	\$0	0.00%
GARCIA MIDDLE SCHOOL	\$6,965,153	\$0	\$6,965,153	\$0	\$6,965,153	\$6,965,153	\$0	\$0	0.00%
GLOVER ELEMENTARY SCHOOL	\$1,844,272	\$0	\$1,844,272	\$0	\$1,844,272	\$1,844,272	\$0	\$0	0.00%
GOODMAN ELEMENTARY SCHOOL	\$721,026	\$0	\$721,026	\$0	\$721,026	\$721,026	\$0	\$0	0.00%
HALL STADIUM	\$26,703	\$0	\$26,703	\$0	\$26,703	\$26,703	\$0	\$0	0.00%
HERITAGE ROSE ELEMENTARY SCHOOL	\$212,201	\$0	\$212,201	\$0	\$212,201	\$212,201	\$0	\$0	0.00%
HIGHLANDS ELEMENTARY SCHOOL	\$2,353,876	\$0	\$2,353,876	\$0	\$2,353,876	\$2,353,876	\$0	\$0	0.00%
HIGHTOWER HIGH SCHOOL	\$6,064,327	\$0	\$6,064,327	\$0	\$6,064,327	\$6,064,327	\$0	\$0	0.00%
HODGES BEND MIDDLE SCHOOL	\$3,336,539	\$0	\$3,336,539	\$0	\$3,336,539	\$3,336,539	\$0	\$0	0.00%
HOLLEY ELEMENTARY SCHOOL	\$3,565,597	\$0	\$3,565,597	\$0	\$3,565,597	\$3,565,597	\$0	\$0	0.00%
HOPSON FIELD HOUSE	\$535,984	\$0	\$535,984	\$0	\$535,984	\$535,984	\$0	\$0	0.00%
HUNTERS GLEN ELEMENTARY SCHOOL	\$474,913	\$0	\$474,913	\$0	\$474,913	\$474,913	\$0	\$0	0.00%
JONES ELEMENTARY SCHOOL	\$228,203	\$0	\$228,203	\$0	\$228,203	\$228,203	\$0	\$0	0.00%
JORDAN ELEMENTARY SCHOOL	\$336,843	\$0	\$336,843	\$0	\$336,843	\$336,843	\$0	\$0	0.00%
KEMPNER AG BARN	\$149,787	\$0	\$149,787	\$0	\$149,787	\$149,787	\$0	\$0	0.00%
KEMPNER HIGH SCHOOL	\$6,021,157	\$0	\$6,021,157	\$0	\$6,021,157	\$6,021,157	\$0	\$0	0.00%
LAKE OLYMPIA MIDDLE SCHOOL	\$3,177,294	\$0	\$3,177,294	\$0	\$3.177.294	\$3,177,294	\$0	\$0	0.00%
LAKEVIEW ELEMENTARY SCHOOL	\$2,557,289	\$0	\$2,557,289	\$0	\$2,557,289	\$2,557,289	\$0	\$0	0.00%
LANTERN LANE ELEMENTARY SCHOOL	\$676,214	\$0	\$676,214	\$0	\$676,214	\$676,214	\$0	\$0	0.00%
LEXINGTON CREEK ELEMENTARY SCHOOL	\$2,028,212	\$0	\$2,028,212	\$0	\$2,028,212	\$2,028,212	\$0	\$0	0.00%
M. R. WOOD CENTER FOR LEARNING	\$706,874	\$0	\$706,874	\$0	\$706,874	\$706,874	\$0	\$0	0.00%
MADDEN ELEMENTARY (#46-ALIANA)	\$27,240	\$0	\$27,240	\$0	\$27,240	\$27,240	\$0	\$0	0.00%
MARSHALL HIGH SCHOOL	\$7,371,206	\$0	\$7,371,206	\$0	\$7,371,206	\$7,371,206	\$0	\$0	0.00%
MCAULIFFE MIDDLE SCHOOL	\$4,151,849	\$0		\$0	\$4,151,849	\$4,151,849	\$0	\$0	0.00%
MEADOWS ELEMENTARY SCHOOL	\$1,183,010	\$0	\$1,183,010	\$0	\$1,183,010	\$1,183,010	\$0	\$0	0.00%
MISSION BEND ELEMENTARY SCHOOL	\$1,220,566	\$0	\$1,220,566	\$0	\$1,220,566	\$1,220,566	\$0	\$0	0.00%
MISSION GLEN ELEMENTARY SCHOOL	\$2,088,361	\$0	\$2,088,361	\$0	\$2,088,361	\$2,088,361	\$0	\$0	0.00%
MISSION WEST ELEMENTARY SCHOOL	\$1,507,524	\$0	\$1,507,524	\$0	\$1,507,524	\$1,507,524	\$0	\$0	0.00%
MISSOURI CITY MIDDLE SCHOOL	\$382,576	\$0	\$382,576	\$0	\$382,576	\$382,576	\$0	\$0	0.00%
	Ψ302,010	ΨΟ	ψ002,070	ΨΟ	Ψ002,010	Ψ002,070	ΨΟ	ΨΟ	0.0070

COST

Program	Report
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BUDGET

COMMITMENTS

	Α	В	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%
TOWNEWEST 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 OLYMPI/	\$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%
Renovations & Additions	\$241,334,370	\$0	\$241,334,370	\$427,736	\$240.906.634	\$241,334,370	\$0	\$427,736	0.2%
	Ψ241,004,010	Ψ0	ΨΣΨ1,00Ψ,070	Ψ421,130	ΨΣ+0,300,034	Ψ241,004,010		Ψ421,130	
District Wide	047.005.407	<u></u>	M4= 00= 45 :	044 == 40==	***	Φ4= 00= 45 :		A. 100 5==	0.000/
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%
District Wide	\$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%

COST