



# FWISD Capital Improvement Program

March 3, 2008



**Fort Worth**  
Independent School District

1882 - 125 YEARS - 2007

DMJM MANAGEMENT | AECO

# CIP Outline

- Objectives

- Improve school safety and security
- Renovate critical building systems
- Emphasis in classroom technology
- Comparable classrooms & schools district wide
- Modernize Athletic Facilities
- Build New Sustainable/Cost Effective Schools

- Scope

- Renovations to all existing schools and athletic facilities
- 342 new classrooms
- Other bond considerations

- Budget

- \$593.6M



# CIP Implementation

## PRELIMINARY TIME LINE

	2007	2008				2009				2010				2011				
	QT4	QT1	QT 2	QT3	QT4	QT1	QT 2	QT3	QT4	QT1	QT 2	QT3	QT4	QT1	QT 2	QT3	QT4	
Ph 1 Renov.	AE Sel/Award	Design Phase			GC Procure	Construction Phase			Final Insp	Close Out								
Ph 1 New Const	AE Sel/Award	Design Phase			GC Procure	Construction Phase			Final Insp	Close Out								
Ph 2 Renov.	AE Selection			AE Award	Design Phase		GC Procure	Construction Phase			Final Insp	Close Out						
Ph 2 New Const	AE Selection			AE Award	Design Phase		GC Procure	Construction Phase			Final Insp	Close Out						
Ph 3 Renov.	AE Selection						AE Award	Design Phase		GC Procure	Construction Phase		Final Insp	Close Out				Program Close Out

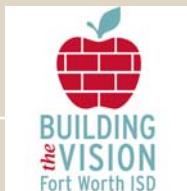
The Program Schedule is in process. The above time line is preliminary and subject to change.

### CIP Time Line

- Phase 1A: Renovation Projects - 50
- Phase 1B: New Construction Projects - 1
- Phase 2A: Renovation Projects - 46
- Phase 2B: New Construction Projects - 5
- Phase 3: Renovation Projects - 28

### CIP Time Strategy

- Staggered Procurement
- Completion of New Construction in the Spring
- Spread Out Permitting and Inspection
- Manageable volume at peak



# Scope & Budget – *By Work Type*

- **Priority 1: Safety and Security**

Budget Recommendation: \$36.7M

Work Categories:

- Fire Sprinkler Installation
- Technology Repair and Replacement
- Fire/Security Alarm Repair and Replacement
- Emergency Lighting Repair and Replacement

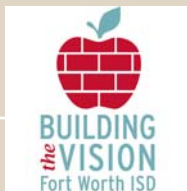


- **Priority 2: Renovate Critical Building Systems**

Budget Recommendation: \$75M

Work Categories:

- Mechanical Repairs (Air Conditioning)
- Roof Repairs (Re-roofing)
- Electrical Repairs
- Exterior Door and Window Replacement



## Scope & Budget – *By Work Type*

- **Priority 3A: Improve Existing Classrooms and Learning Environments**

**Budget Recommendation: \$117.9M**

**Work Categories:**

- Classroom Technology
- ADA Compliance
- Interior Repair and Remodeling



- **Priority 3B: Build New Sustainable Schools and Classroom Additions**

**Budget Recommendation: \$172.9M**

**Work Categories:**

- 343 New Classrooms
- 6 new schools
- New additions to 8 existing campuses



## Scope & Budget – *By Work Type*

- **Priority 4: Ensuring Equity in Classroom Improvements Throughout FWISD**

**Budget Recommendation: \$70.3M**

**Work Categories:**

- Interior Finishes and Lighting Repairs
- Site Repairs and Upgrades
- Classroom Instructional Aids Upgrades

- **Priority 5A: Classroom and School Enhancements**

**Budget Recommendation: \$60.1M**

**Work Categories:**

- Electrical Upgrades
- Drop Offs and Covered Walkways
- Playground Repairs
- Security and Surveillance Upgrade to Existing Facilities



## Scope & Budget – *By Work Type*

- **Priority 5B: Life Cycle Needs that will develop while the program is ongoing**

**Budget Recommendation: \$18.9M**

**Work Categories:**

- HVAC systems
- Re-roofing

- **FWISD Technology & Efficiency**

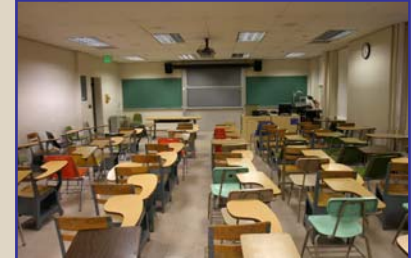
- **Other Bond Considerations - \$41.7M**

**Restructuring M&O Debt**

- Buses, Vehicles, Technology, Extracurricular  
Uniforms/Instrument Refresh
- All items recommended in the Needs Assessment

- **Total CIP Budget: \$593.6M**

- **Total Construction Budget: \$551.9M**



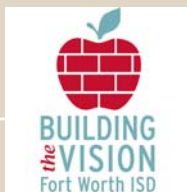
## CIP Status

- Program Manager selected Nov 07
- Architect/Engineers selected in Dec 07
  - Completing Scope and Budget Validation
- Other Design Consultants to be selected in Mar 08
  - Geotech, Surveyors, Environmental
- Board approved the Construction Procurement Method
  - Competitive Sealed Proposals
- Updating Contractors and Other Vendors' Forms of Agreement



**Phase 1 Construction  
Procurement**

**Oct 08 – Feb 09**



## Support Activities

- Organizing Workshops & Training
- Developing Procedures and Policies
- Community Outreach
- CIP Website Set Up
- Consulting with industry organizations
- Expanding vendor's opportunities
- Implementing Program Controls
  - Master Schedule (10,000+ tasks)
  - Master Budget (4,000+ line items)
- Monitoring and Reporting



**Keeping the District and  
community based  
organizations informed at  
all times**