

# Citizens' Oversight Committee Meeting

**2017 FWISD Capital Improvement Program**

**Presented By: PROCEDEO**

**August 27, 2018**



**Fort Worth**  
INDEPENDENT SCHOOL DISTRICT

# Agenda

- Program Overview
- Operational Excellence (OPEX)
- Financial Overview
- Project Schedule
- Communications
- HUB Update

## OPEX

[Click to website](#)



# Financial Overview

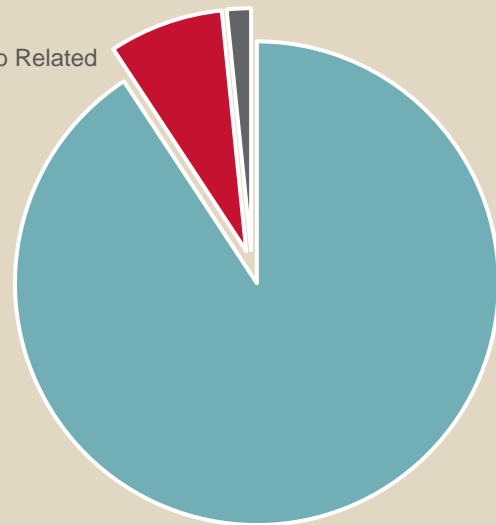
Job No	Job Description	Budget	Committed	Uncommitted
	ESCALATION	67,784,163.00	0.00	67,784,163.00
	REIMBURSEMENT RESOLUTION	7,895,000.00	0.00	7,895,000.00
	LAND PURCHASE	16,000,000.00	7,145,488.30	8,854,511.70
082	BIOMEDICAL SCIENCE	4,000,000.00	3,264,090.74	735,909.26
084	WORLD LANGUAGES INSTITUTE	1,000,000.00	657,749.70	342,250.30
	ADMIN/OPERATIONAL COSTS	19,910,205.00	2,333,709.61	17,576,495.39
	<b>FWISD PROJECT TOTAL</b>	<b>116,589,368.00</b>	<b>13,401,038.35</b>	<b>103,188,329.65</b>
001	CARTER RIVERSIDE HS	48,187,902.00	4,583,439.38	43,604,462.62
002	ARLINGTON HEIGHTS HS	51,329,625.00	4,945,302.58	46,384,322.42
003	SOUTH HILLS HS	51,182,661.00	4,912,965.72	46,269,695.28
004	DIAMOND HILL HS	28,512,553.00	2,773,324.05	25,739,228.95
005	DUNBAR HS	32,932,975.00	3,253,418.71	29,679,556.29
006	EASTERN HILLS HS	46,764,698.00	4,572,554.80	42,192,143.20
008	NORTH SIDE HS	34,090,276.00	3,402,822.23	30,687,453.77
009	POLY HS	49,500,995.00	4,750,634.39	44,750,360.61
010	PASCHAL HS	40,054,076.00	6,695,882.85	33,358,193.15
011	TRIMBLE TECH HS	39,328,489.00	3,745,695.49	35,582,793.51
014	SOUTHWEST HS	40,731,603.00	3,945,718.77	36,785,884.23
015	WESTERN HILLS HS	32,143,080.00	3,148,604.82	28,994,475.18
016	OD WYATT HS	41,205,538.00	4,000,028.94	37,205,509.06
071	BENBROOK MS/HS	27,328,394.00	2,715,630.51	24,612,763.49
083	NEW YOUNG MENS LEADERSHIP ACAD	34,763,490.00	2,930,736.78	31,832,753.22
171	TANGLEWOOD ES RENO	5,817,073.00	223,143.44	5,593,929.56
176	WAVERLY PARK ES RENO	2,090,510.00	226,100.17	1,864,409.83
229	TANGLEWOOD NEW RELIEF LOCATION	27,181,694.00	2,372,492.14	24,809,201.86
	<b>TOTAL COMMITTED JOB RELATED</b>	<b>633,145,632.00</b>	<b>63,198,495.77</b>	<b>569,947,136.23</b>
	<b>GRAND TOTAL CIP 17</b>	<b>749,735,000.00</b>	<b>76,599,534.12</b>	<b>673,135,465.88</b>

FWISD 2017 Bond

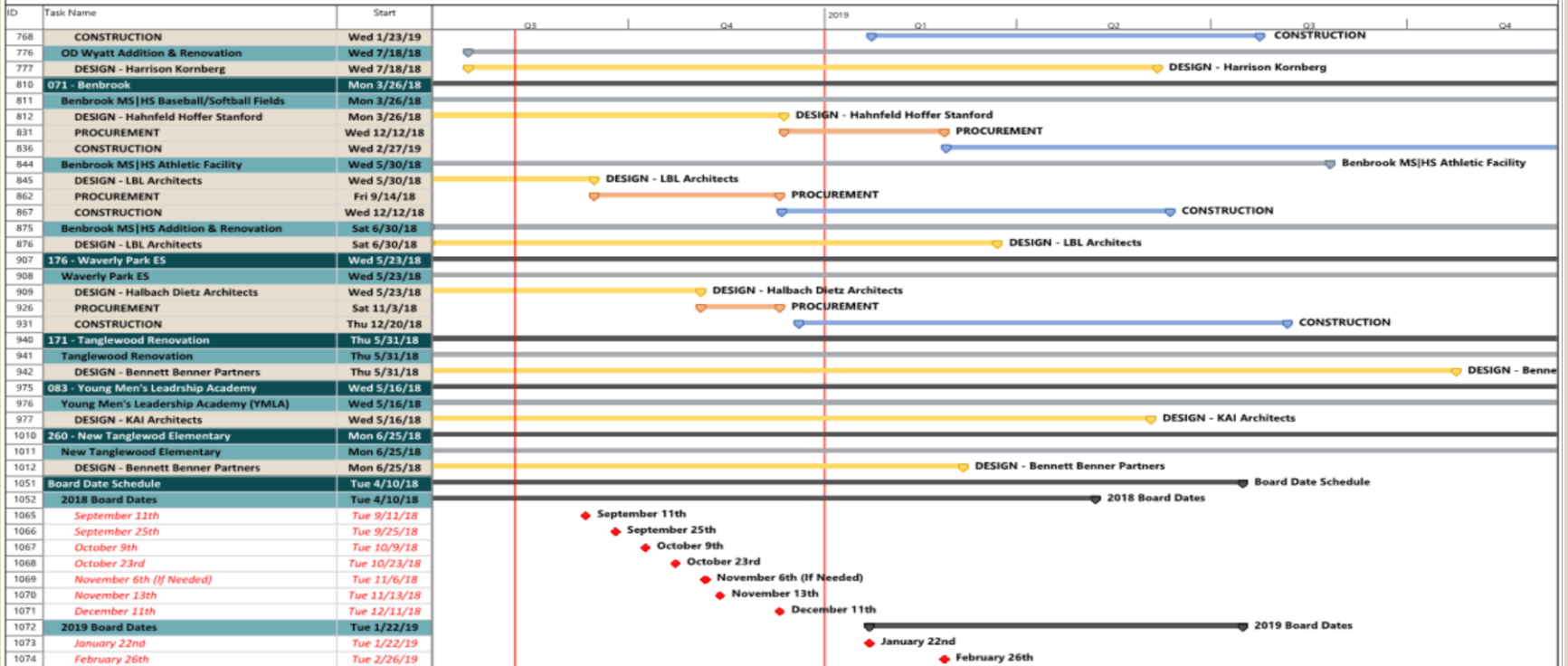
■ Total Budget

■ Total Committed Job Related

■ FWISD Committed



## FWISD 6 MONTH LOOK-AHEAD SCHEDULE



## Projects Bidding between October 2018 – March 2019 (14 Projects)

- Amon Carter-Riverside Athletics
- Arlington Heights Athletics
- Benbrook Athletics
- Benbrook Baseball-Softball
- Dunbar Athletics
- Eastern Hills Athletics
- North Side Athletics
- North Side Mariachi Band
- OD Wyatt Athletics
- Poly Athletics
- South Hills Athletics
- Southwest Athletics
- Waverly Park Elementary Renovation
- Western Hills Athletics

## Completed

- All 2017 Bond projects live on website
- Filters
  - In Design
  - Under Construction
  - Complete
- "Design" and "Construction" progress bars
- Monthly "Construction Updates"
- Cosmetic changes to create a better experience (ex. colors, animation)

Design Progress

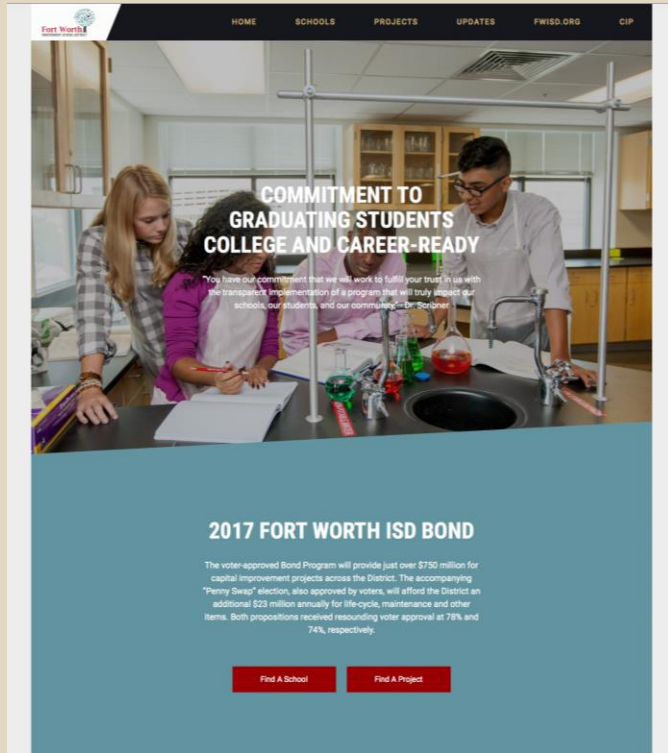
Construction Progress



## CONSTRUCTION UPDATE

**August 20, 2018**

Finishing walls, ceilings and floors. Every week we get a little bit closer!




## In Progress

- FAQ Page
- E-newsletter
- Social media
- Using web analytics to improve website



# Communications – Bid Preview Event

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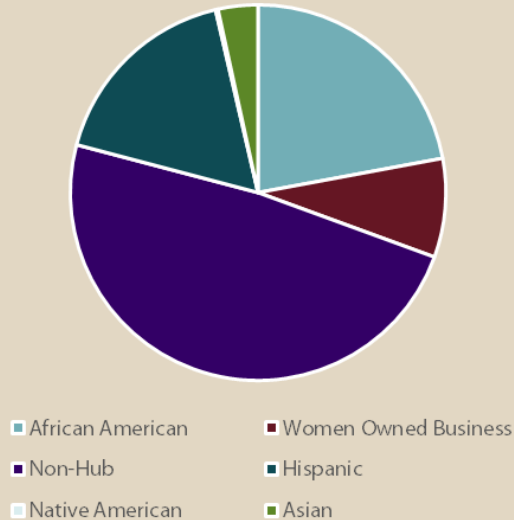
**2017  
FWISD Bond  
Bid Preview**

**September 26, 2018**  
**3:30pm - 5:30pm**  
**Wilkerson-Greines Activity Center**  
5201 C.A. Roberson Boulevard, Fort Worth, TX 76119

**RSVP  
today!**

# HUB Program Report

## Overall HUB Participation



**COMMITTEE**  
**52.49**  
**%**

HUB contracts to date



**Fort Worth**  
INDEPENDENT SCHOOL DISTRICT