

Bond Oversight Committee

March 7, 2023

Meeting #3



Purpose

Review BISD bond project progress, spending and schedules.



Meeting Agenda

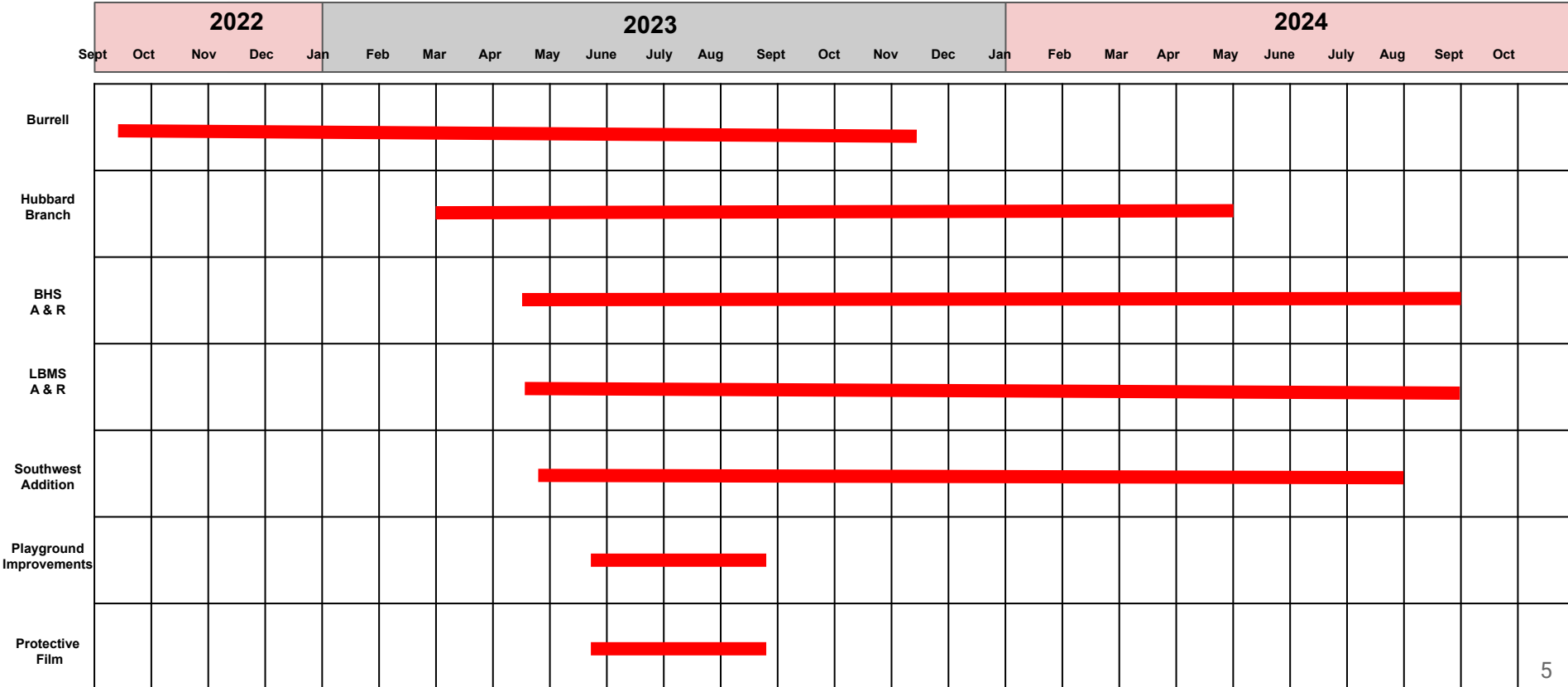
- **Updated Project Timelines**
- **Project Updates**
 - Design**
 - Construction**
 - Financial Report**
- **Attendance Boundary Process**
- **Burrell Elementary Opening**
- **Future Communication Needs & BOC Feedback**



Project Timelines



Estimated Construction Project Timeline - 3/23





Project Updates



This is a detailed architectural floor plan of a large, symmetrical building complex. The plan is divided into several wings and sections, labeled with letters A, B, C, D, and E. The central part of the plan features a large, open area, possibly a courtyard or a central hall, with a grid of smaller rooms or stalls. The wings extend outwards from this central area, containing various rooms, corridors, and service areas. The drawing includes detailed room layouts, furniture placement, and structural elements like walls and doors. The plan is oriented with a north arrow pointing towards the top left. The overall layout suggests a large institutional building, such as a school, hospital, or government office building.

THE MASTER FLOOR PLAN SHOWS THE SMALL ROOMS, DIMENSIONS AND THE LOCATION OF THE SECTION WHICH YOU DESIRE TO LOCATE. SMALL ROOMS, FLOOR PLANS AND FLOOR PLANS FOR ADDITIONAL INFORMATION. CONTACT YOUR LOCAL BUREAU OF THE MASTER FLOOR PLAN TO OBTAIN THE MASTER FLOOR PLAN SECTION.

REVISIONS	
DATE	BY
02/22/2011	001
<p>NEW ELEMENTARY SCHOOL 1000 S. 10TH ST. BEATON, TX 77705 TEMPLE, TEXAS</p>	
	
	
<p>MASTER FLOOR PLAN</p>	
<p>DATE: 02/22/2011 DRAWN BY: 001 CHECKED BY: 001</p>	<p>PROJECT NO.: A1.01</p>

James L Burrell Elementary



Work Completed Through February 2023

Foundation Pours – Areas A, C, & D

Structural Steel – Area D

CMU Walls at Gym

Site Utilities & Grading

James L Burrell Elementary



Work In Progress for March 2023

Final Foundation Pour – Area B

Structural Steel – Areas A & C

Exterior Walls – Areas A & D

Roofing – Areas A & D

MEP Rough-In – Areas A & D

Interior Wall Framing – Area D

Concrete Paving & Curbs

James L Burrell Elementary Financial Information

	Project Budget				Available Budget (Project Budget - Total Contracts)
	\$40,064,028	Contract	Paid	Remaining	\$804,805
Architect Fees (Huckabee)		\$2,212,158	\$1,829,144	\$383,014	
Construction (Cloud)		\$35,619,429	\$7,136,366	\$28,483,063	
Misc		\$209,214	\$58,124	\$151,090	
FF&E		\$1,218,422	\$0	\$1,218,422	
		\$39,259,223	\$9,023,634	\$30,235,589	
\$1,748,209 paid on Huckabee contract out of remaining 2017 Bond Funds prior to 2022 bond issue. Actual Available Budget for 2022 Bond Funds -					\$2,553,014

Hubbard Branch Elementary



Current Status

Application for Site & Building
Permits Submitted to City of Belton –
Dec 2022

Construction Manager received
sub-contractor bids – Jan 25, 2023

Board of Trustees approved GMP#1
– Feb 20, 2023

BISD secured site clearing permit –
Feb 27, 2023

Hubbard Branch Elementary

Work In Progress for March 2023

Notice to Proceed issued – March 1, 2023

Site Clearing

Rough Grading (Cut & Fill)

Begin Milling of Stone for Select Fill

Begin Building Pad Preparation / Installation



Work Scheduled for April 2023

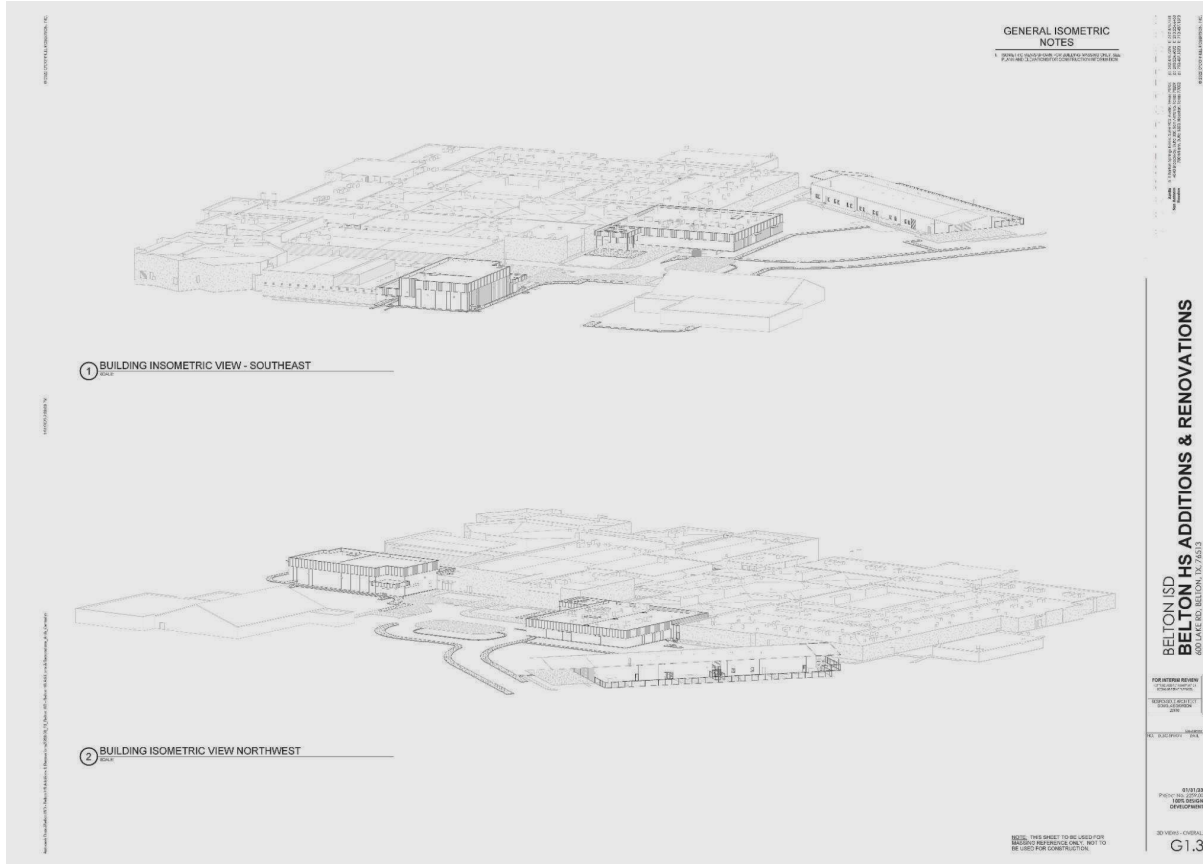
Underground Utilities and Grade Beams at Building Foundation

Site Utilities & Storm Drainage

Hubbard Branch Elementary Financial Information

	Project Budget				Available Budget (Project Budget - Total Contract)
	\$43,567,482	Contract	Paid	Remaining	\$3,871,393
Architect Fees (Huckabee)		\$1,991,610	\$1,462,316	\$529,294	
Construction (American Constructors)		\$37,704,479	\$0	\$37,704,479	
Misc		\$0	\$0	\$0	
FF&E		\$0	\$0	\$0	
		\$39,696,089	\$1,462,316	\$38,233,773	

Belton High School Additions & Renovations



Major Milestones Completed

Schematic Design
Design Development

Belton High School Additions & Renovations



Upcoming Milestones

Construction Documents

GMP#1 - April 2023

Construction Start - May 2023

GMP#2 - May 2023



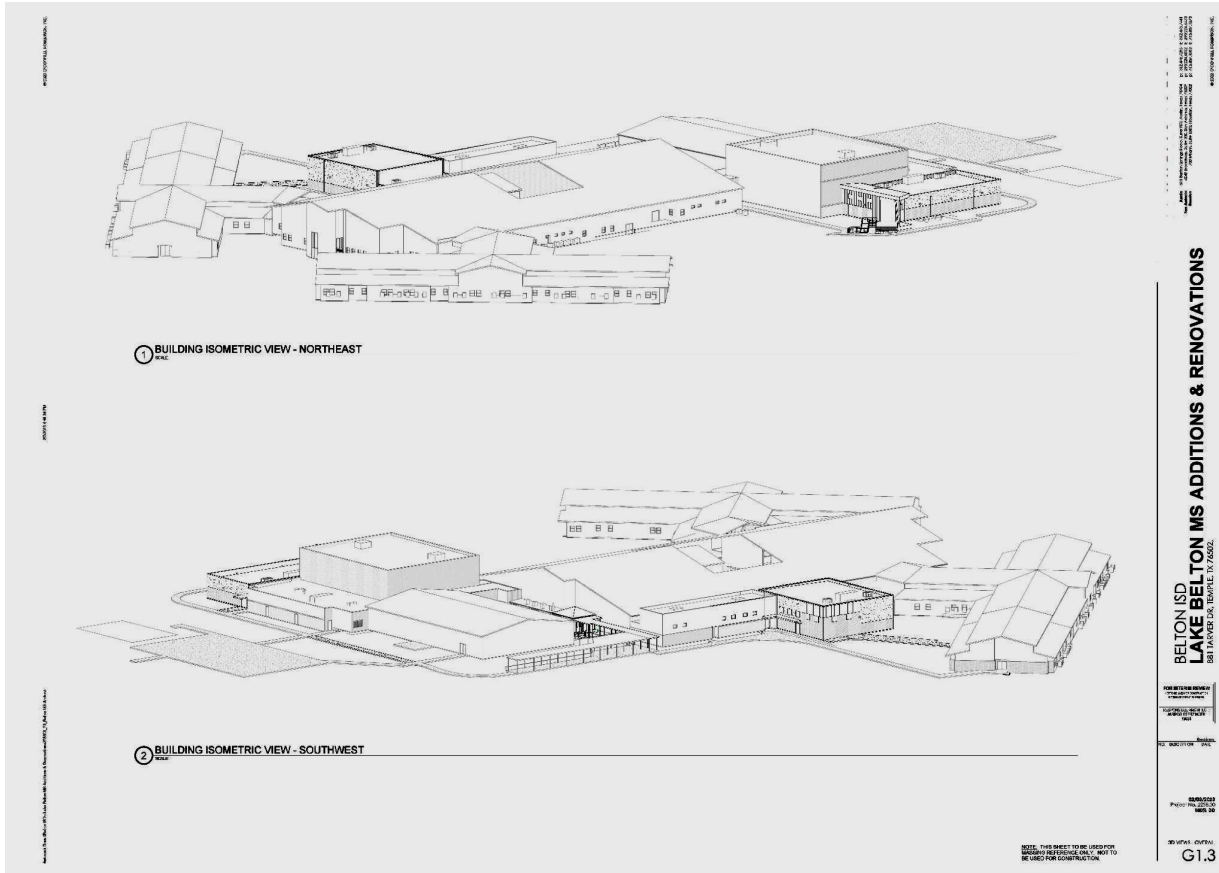
Belton High School A & R Financial Info

	Project Budget				Available Budget (Project Budget - Total Contract)
	\$28,524,414	Contract	Paid	Remaining	\$26,598,399
Architect Fees (O'Connell Robertson)		\$1,856,815	\$271,603	\$1,585,212	
Construction (CORE)		Awaiting GMP	\$0	\$0	
Misc		\$69,200	\$69,200	\$0	
FF&E		\$0	\$0	\$0	
		\$1,926,015	\$340,803	\$1,585,212	

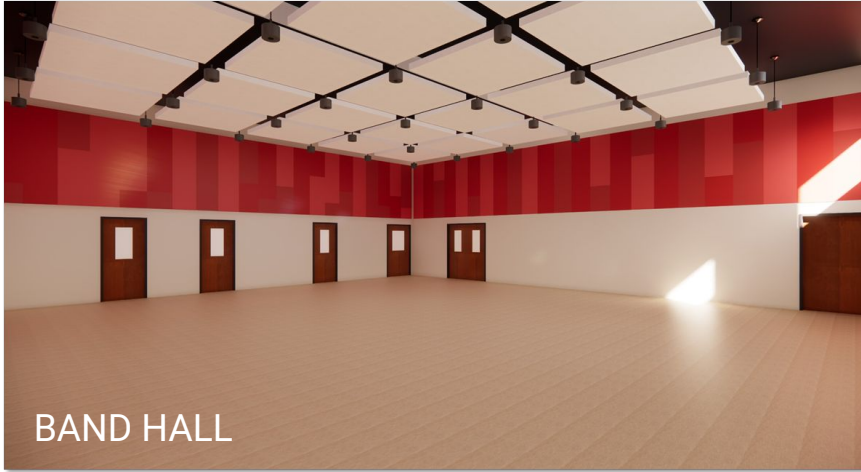
Lake Belton Middle School Additions

Major Milestones Completed

Schematic Design
Design Development



Lake Belton Middle School Additions



Upcoming Milestones

Construction Documents - March/April 2023

GMP#1 - April 2023

Construction Start - May 2023

GMP#2 - May 2023

Lake Belton Middle School Additions Financial Info

	Project Budget				Available Budget (Project Budget - Total Contract)
	\$8,582,703	Contract	Paid	Remaining	\$7,958,647
Architect Fees (O'Connell Robertson)		\$590,106	\$56,261	\$533,845	
Construction (CORE)		Awaiting GMP	\$0	\$0	
Misc		\$33,950	\$21,900	\$12,050	
FF&E		\$0	\$0	\$0	
		\$624,056	\$78,161	\$545,895	

Southwest Elementary Addition



4

3D VIEW - EXTERIOR

Major Milestones Completed

Schematic Design
50% Design Development

Southwest Elementary Addition



Upcoming Milestones - April 2023

Construction Documents

- > (GMP 1) Demolition, Earthwork, Site Utilities
- > (GMP 2) Concrete & Steel Package

GMP#1 for Board Approval

Upcoming Milestones - May/June 2023

GMP#2 for Board Approval - May 2023

Construction Documents - May 2023

Balance of the Project

Construction Start - May 2023

GMP#3 for Board Approval - June 2023



Southwest Elementary Addition Financial Info

	Project Budget				Available Budget (Project Budget - Total Contract)
	\$13,300,000	Contract	Paid	Remaining	\$12,543,480
Architect Fees (PBK)		\$728,020	\$123,844	\$604,176	
Construction (CORE)		Awaiting GMP	\$0	\$0	
Misc		\$28,500	\$28,500	\$0	
FF&E		\$0	\$0	\$0	
		\$756,520	\$152,344	\$604,176	

Agriculture Facility Addition



- Ag staff has had several programming meetings with architect.
- Refining schematic drawings to present for next meeting with staff the week of March 6, 2023.
- We will use competitive sealed proposal (CSP) as the construction delivery method.



BELTON ISD
Belton Ag Barn Improvements
BELTON, TEXAS

Not for regulatory approval, permitting, or construction. Principal-in-Charge Texas License #XXXXXX



2/22/23 02

Agriculture Facility Addition Financial Info

	Project Budget				Available Budget (Project Budget - Total Contract)
	\$2,000,000	Contract	Paid	Remaining	\$1,825,000
Architect Fees (VLK Architect)		\$175,000	\$0	\$175,000	
Construction		\$0	\$0	\$0	
Misc		\$0	\$0	\$0	
FF&E		\$0	\$0	\$0	
		\$175,000	\$0	\$175,000	

Delta Program Facility

- Special Programs staff met with BISD staff and architect to review the program needs.
- A schematic plan has been presented to staff and has been approved.
- A site selection has not been determined but the district has three possible locations.
- Once a site is selected we will move to design drawings for bidding.

Delta Program Facility Financial Information

	Project Budget				Available Budget (Project Budget - Total Contract)
	\$2,500,000	Contract	Paid	Remaining	\$2,325,000
Architect Fees (VLK Architects)		\$175,000	\$0	\$175,000	
Construction		\$0	\$0	\$0	
Misc		\$0	\$0	\$0	
FF&E		\$0	\$0	\$0	
		\$175,000	\$0	\$175,000	

Miscellaneous Projects Financial Update

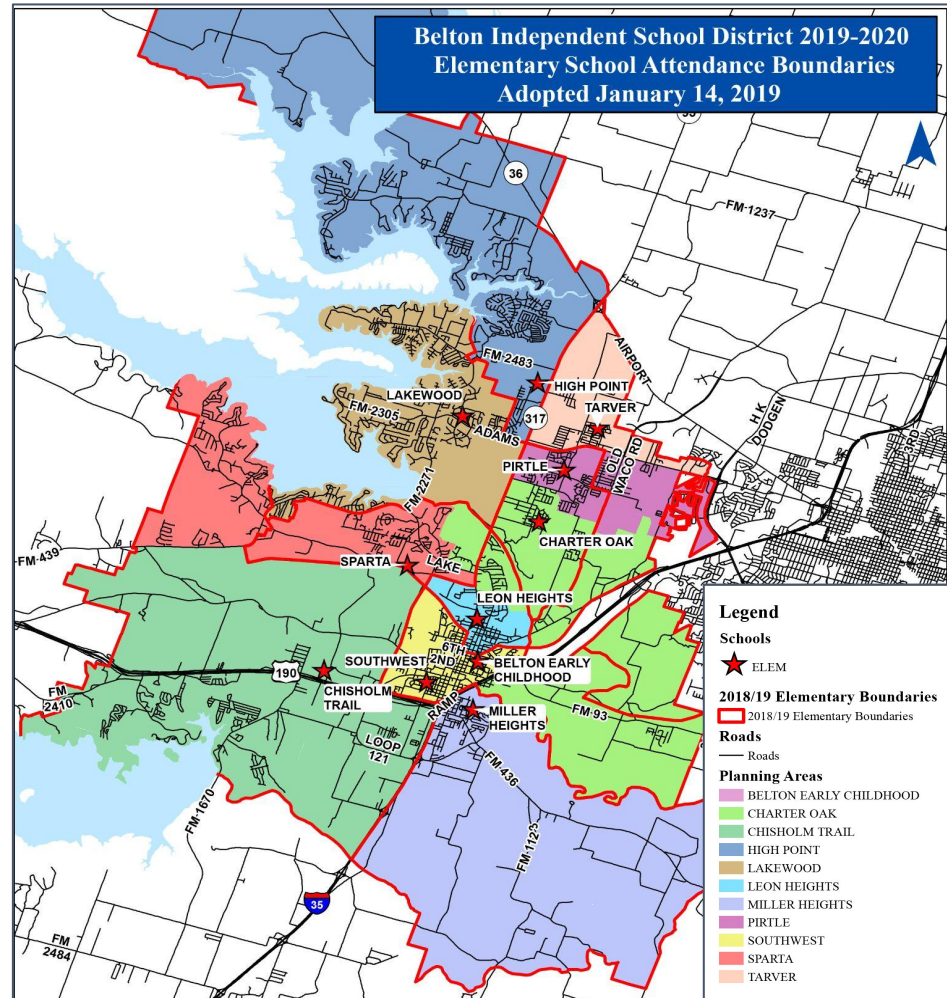
	Project Budget	Committed	Paid	Available Budget
MEP, Roofing & Interior Finishes	\$8,942,812	\$0	\$0	\$8,942,812
Safety & Security	\$6,041,040	\$16,875	\$11,125	\$6,013,040
Belton New Tech	\$2,000,000	\$0	\$0	\$2,000,000
Land Purchase	\$7,000,897	\$0	\$0	\$7,000,897
Technology	\$676,624	\$0	\$0	\$676,624
Transportation	\$5,625,000	\$2,630,915	\$0	\$2,994,085

Safety and Security Items

- 3M Ultra 800 Protective Window Film at all campuses. (March 2023). Work to be completed during summer of 2023.
- Safety Vestibules at 14 campuses. Once drawings are completed this project will go out for bid using the CSP Construction Delivery Method.
- Playground Accessibility and Fall Protection (March 2023). Work will be completed during the summer of 2023.
- Team evaluated three vendors for access control and security camera systems. Needs assessment being finished and preparing for Request for Proposal for top two to address access control and security cameras. Work will begin over the summer of 2023.



Attendance Boundary Process



Increased Elementary Capacity



1,700 new seats

*(Hubbard Branch Elementary, Southwest Elementary expansion,
and James L. Burrell Elementary)*



306 Miller Heights Enrollment



1,394 more student seats

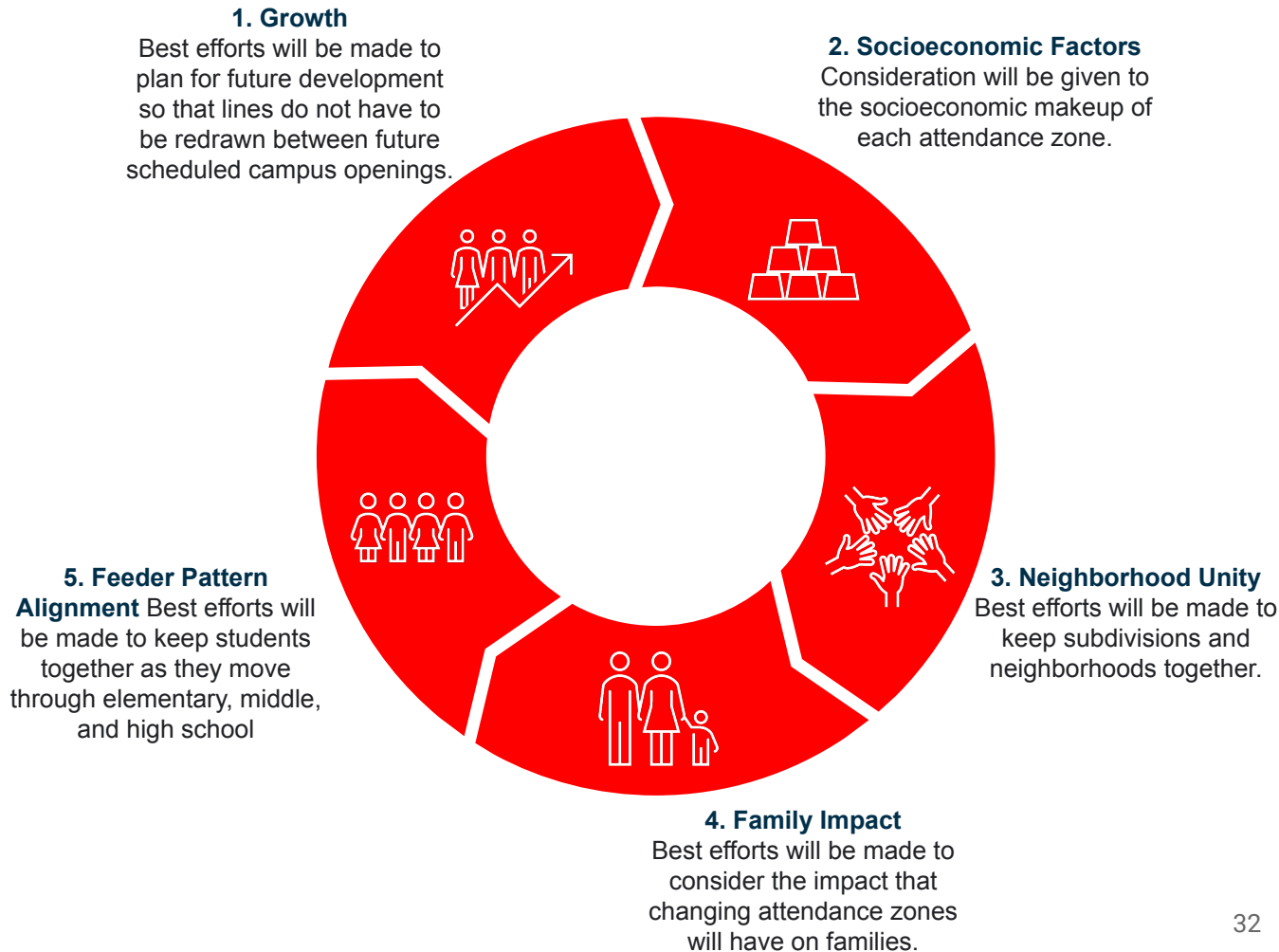
Fewer Portables

Current Total: **25**

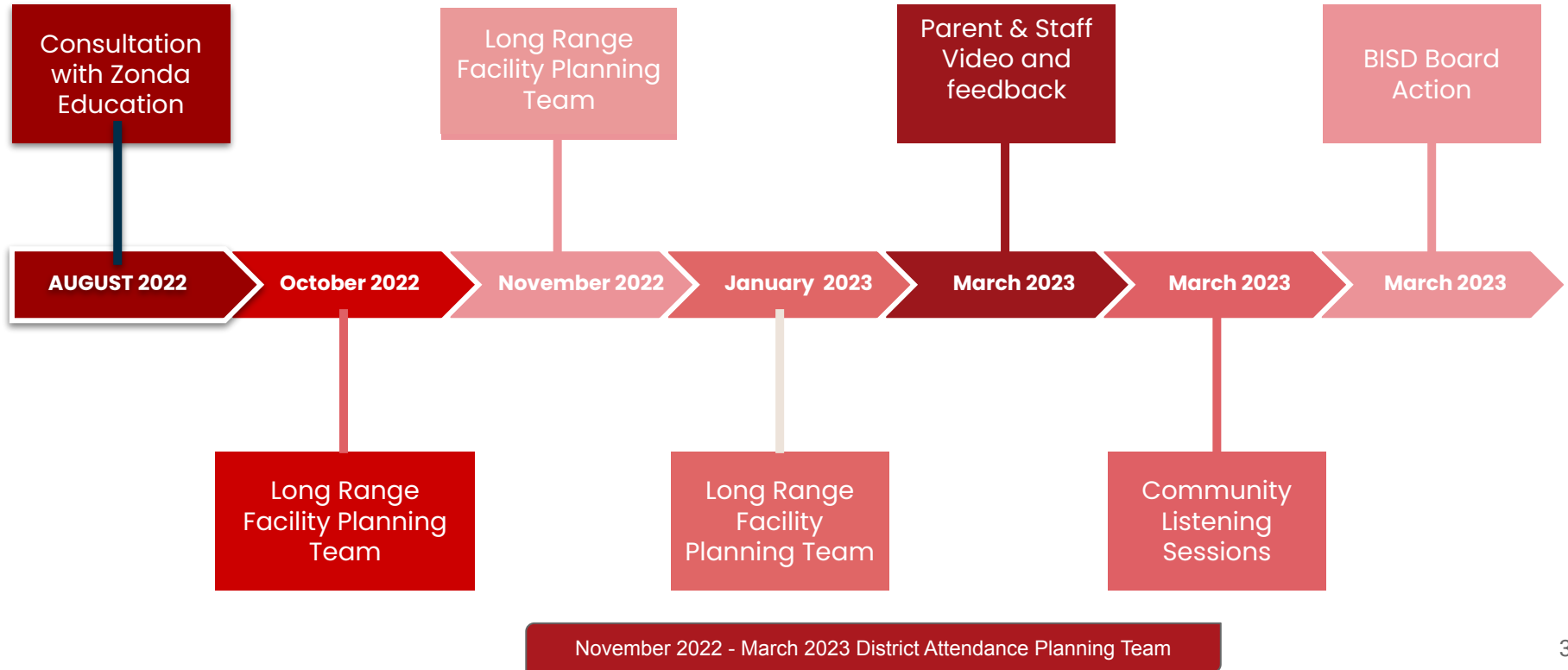
After Bond
Implementation: **4**



Boundary Parameters: Defined by community and adopted by our Board



Developing our Recommendation for Attendance Boundaries





**James L. Burrell Opening
January 2024**





Community Needs

- What Information is Our Community Not Getting?
- What are We Missing?



Next Meeting

Discussion?