

# Bond Oversight Committee

June 8, 2023  
Meeting #4



# Purpose

Review BISD bond project progress, spending and schedules.



# Meeting Agenda

- **Updated Project Timelines**
- **Project Updates**
  - Design**
  - Construction**
  - Financial Report**
- **Progress on Feedback for Future Communication Needs & BOC Feedback**



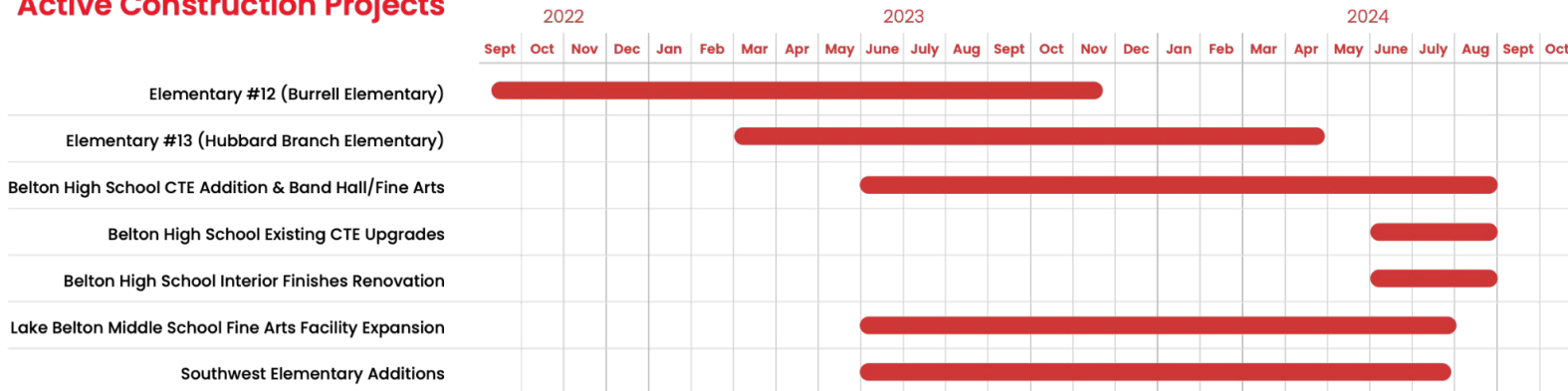
## Project Timelines



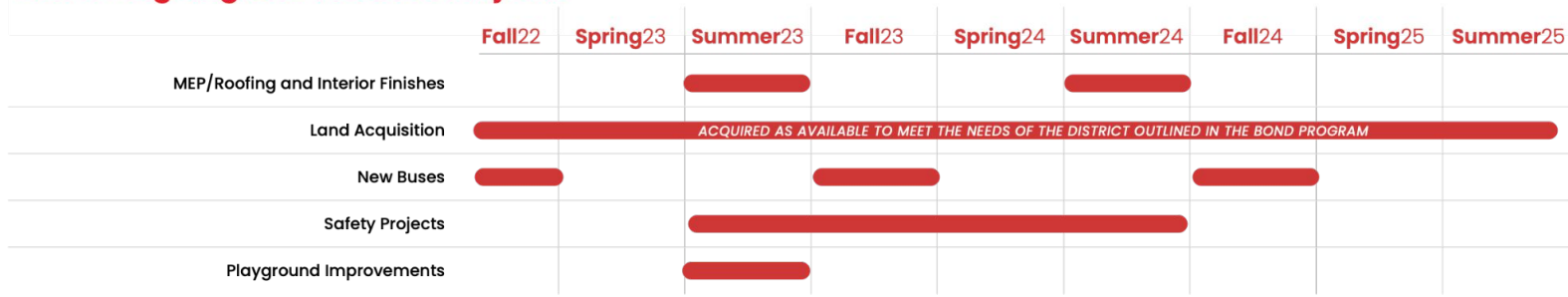
# BOND PROJECT TIMELINE

AS OF APRIL 2023

## Active Construction Projects



## Other Ongoing and Planned Projects



## Other Projects

Final timeline for these projects to be determined

Delta Program Facility  
BISD Agriculture Facility

BNT@W Facility Upgrades  
Technology Infrastructure



## Project Updates





# James L Burrell Elementary

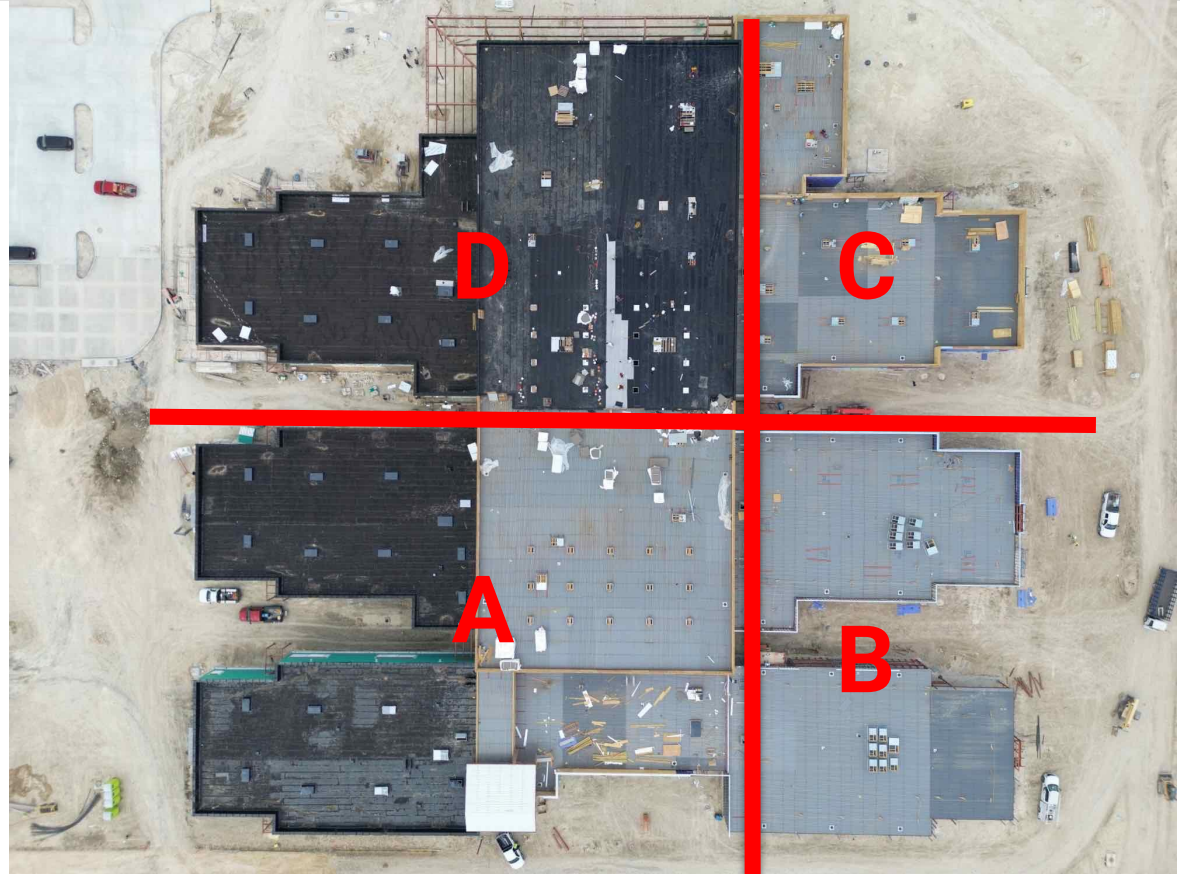
## Sequence of Work

Area D

Area A

Area C

Area B



# James L Burrell Elementary



## Work Completed

**March 2023 Through May 2023**

Structural Steel – All Areas

Exterior Wall Framing - Areas A & D

Roofing & Windows - Areas A & D

Interior Wall Framing - Areas A & D

MEP O.H. Rough In - Areas A & D

Permanent Power



# James L Burrell Elementary



## Work In Progress

### June 2023 Through August 2023

Exterior Wall Framing - Areas B & C

Roofing & Windows - Areas B & C

Interior Wall Framing - Areas B & C

MEP O.H. Rough In - Areas B & C

Exterior Masonry

Drywall / Tape Float Texture & Paint

MEP Rough-in & Trim

HVAC Installation & Start-up

Ceiling Grid

Interior Finishes

# James L Burrell Elementary Financial Information

	Project Budget				Available Budget (Project Budget - Total Contracts)
	<b>\$40,064,028</b>	<b>Contract</b>	<b>Paid</b>	<b>Remaining</b>	<b>\$764,905</b>
<b>Architect Fees</b> (Huckabee)		\$2,212,158	<b>\$1,906,719</b>	\$305,439	
<b>Construction</b> (Cloud)		\$35,619,429	\$14,199,314	\$21,420,115	
<b>Misc</b>		\$249,114	\$86,417	\$162,697	
<b>FF&amp;E</b>		\$1,218,422	\$0	\$1,218,422	
		<b>\$39,299,123</b>	\$16,192,450	\$23,106,673	
<b>\$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 -</b>					<b>\$2,513,114</b>

# Hubbard Branch Elementary

## Sequence of Work

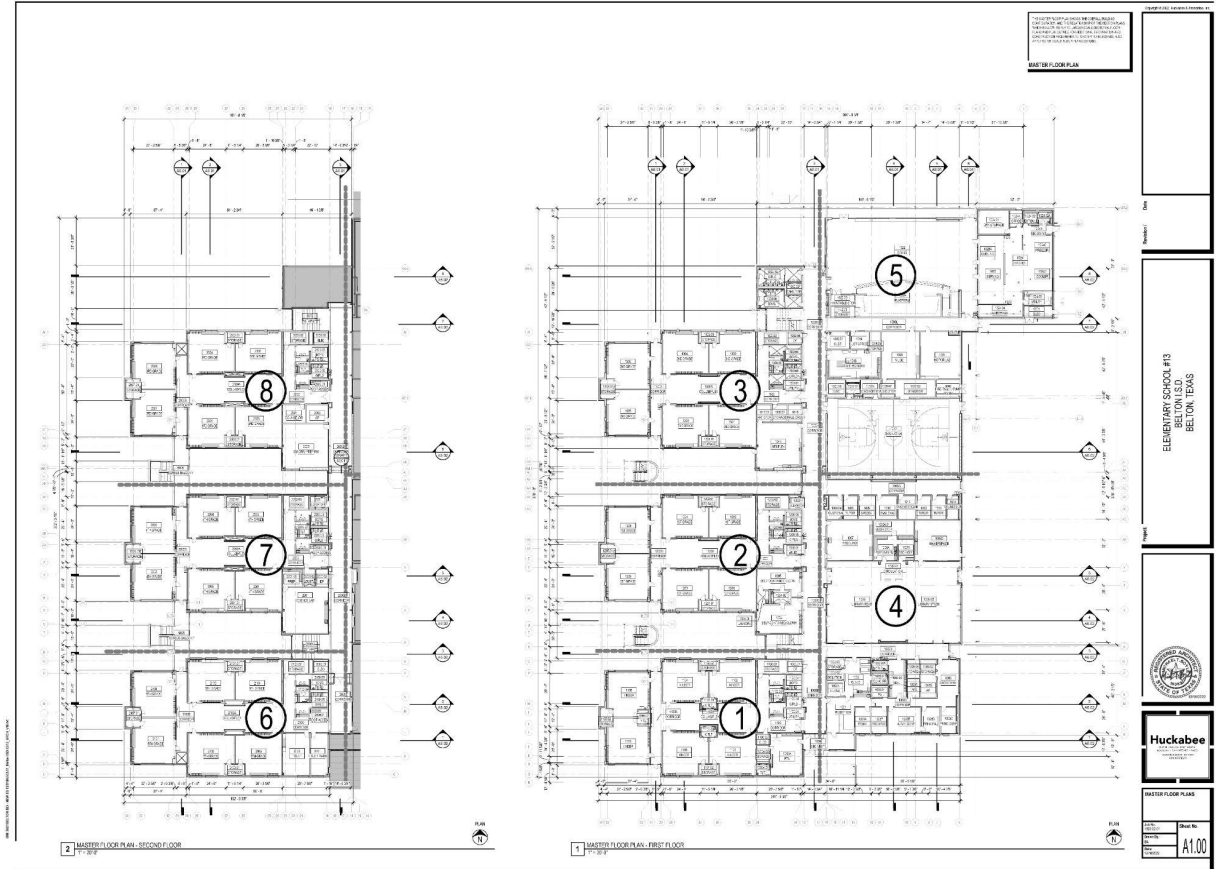
Area 5

Area 4

Areas 1 / 6

Areas 2 / 7

Areas 3 / 8



# Hubbard Branch Elementary



**Work Completed**

**March 2023 Through May 2023**

Site Clearing

Rough Grading of Site

Installation of Building Pad

**American**   
**Constructors**

BISD ES #13

Image # 21  
Date : 05.15.2023  
Plate 888.542.0231



# Hubbard Branch Elementary



## Work In Progress

**June 2023 Through August 2023**

Site Utilities

Storm Drainage Infrastructure

Structural Concrete Installation

Structural Steel Framing

Structural CMU Walls

# Hubbard Branch Elementary Financial Information

	<b>Project Budget</b>				<b>Available Budget</b> (Project Budget - Total Contract)
	<b>\$43,567,482</b>	<b>Contract</b>	<b>Paid</b>	<b>Remaining</b>	<b>\$3,549,710</b>
<b>Architect Fees</b> (Huckabee)		\$1,991,610	\$1,566,882	\$424,728	
<b>Construction</b> (American Constructors)		\$37,704,479	\$1,846,649	\$35,857,830	
<b>Misc</b>		\$321,683	\$53,797	\$267,886	
<b>FF&amp;E</b>		\$0	\$0	\$0	
		<b>\$40,017,772</b>	<b>\$3,467,328</b>	<b>\$36,550,444</b>	



# Belton High School Additions & Renovations



## Work Completed

**March 2023 Through May 2023**

Construction Documents

GMP#1 - Approved April 2023

GMP#2 - Approved May 2023

BISD Pre-Construction Make-Ready  
Tasks Complete

Vacate Portables

Vacate ROTC / Wood Shop

# Belton High School Additions & Renovations

## Work In Progress

**June 2023 Through August 2023**

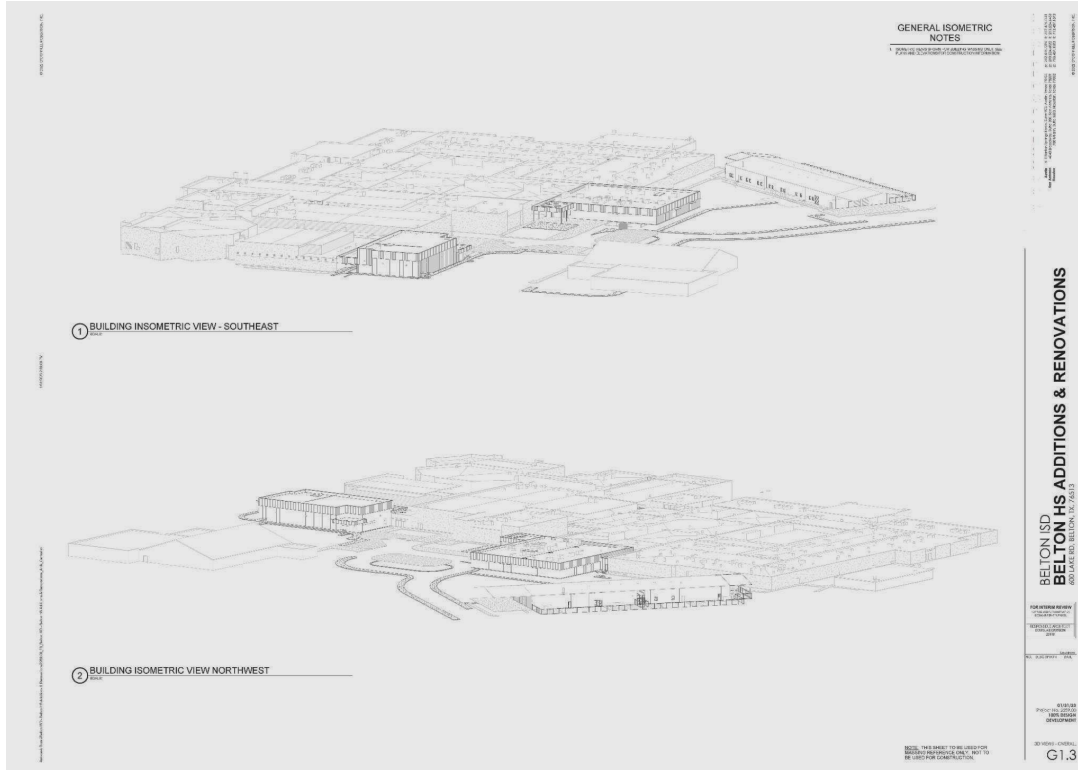
Demolition

Relocate Portables

Site Utilities

Structural Concrete Installation

Structural Steel Framing



# Belton High School A & R Financial Info

	Project Budget				Available Budget (Project Budget - Total Contract)
	<b>\$28,524,414</b>	<b>Contract</b>	<b>Paid</b>	<b>Remaining</b>	<b>\$(1,083,601)</b>
<b>Architect Fees</b> (O'Connell Robertson)		\$1,856,815	\$1,408,214	\$448,601	
<b>Construction</b> (CORE)		\$31,072,221	\$0	\$31,072,221	<b>\$3,485,000 of BHS MEP Projects included in Guaranteed Max Price</b>
<b>Misc</b>		\$163,979	\$74,315	\$89,664	
<b>FF&amp;E</b>		\$0	\$0	\$0	
		\$33,093,015	\$1,482,529	\$31,610,486	
<b>BHS - MEP</b>		\$(3,485,000)		\$(3,485,000)	<b>Paid from MEP Project</b>
		<b>\$29,608,015</b>		<b>\$28,125,486</b>	

# Lake Belton Middle School Additions



**Work Completed**

**March 2023 Through May 2023**

Construction Documents

GMP#1 - Approved April 2023

GMP#2 - Approved May 2023



# Lake Belton Middle School Additions



## **Work In Progress**

**June 2023 Through August 2023**

Demolition

Site Utilities

Structural Concrete Installation

Structural Steel Framing

# Lake Belton Middle School Additions Financial Info

	Project Budget				Available Budget (Project Budget - Total Contract)
	\$8,582,703	Contract	Paid	Remaining	\$(1,890,721)
Architect Fees (O'Connell Robertson)		\$590,106	\$436,871	\$153,235	
Construction (CORE)		\$11,405,659	\$0	\$11,405,659	\$1,615,000 of LBMS MEP Projects included in Guaranteed Max Price
Misc		\$92,659	\$33,950	\$58,709	
FF&E		\$0	\$0	\$0	
		\$12,088,424	\$470,821	\$11,617,603	
LBMS - MEP		\$(1,615,000)		\$(1,615,000)	Paid from MEP Project
		\$10,473,424		\$10,002,603	



# Southwest Elementary Addition



## Work Completed

**March 2023 Through May 2023**

Construction Documents

GMP#1 - Approved April 2023

GMP#2 - Approved May 2023

BISD Pre-Construction Make-Ready  
Tasks Complete

Vacate Portable

Vacate Gym Building

# Southwest Elementary Addition



## Work In Progress

**June 2023 Through August 2023**

GMP#3 - June 2023

Demolition

Relocate Portable

Site Utilities

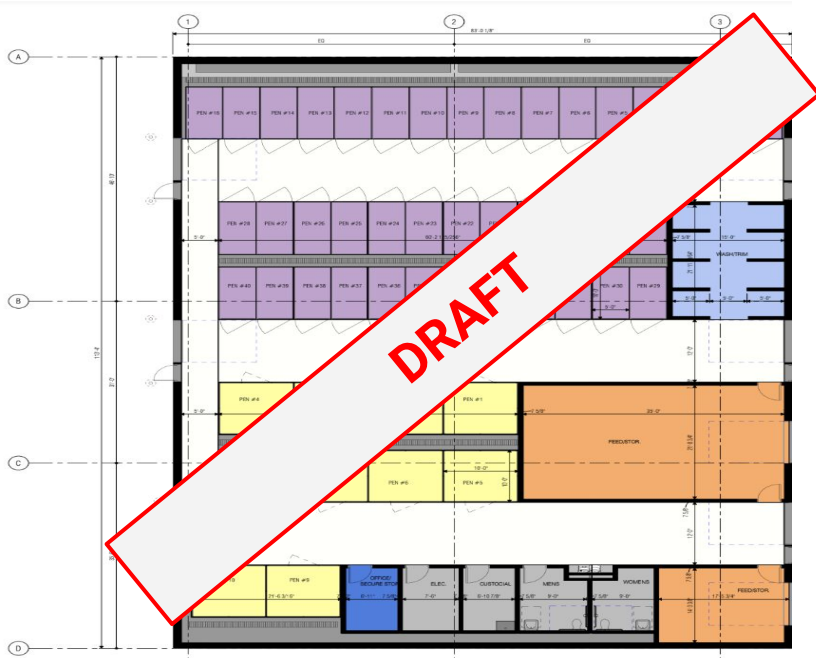
Structural Concrete Installation

Structural Steel Framing

# Southwest Elementary Addition Financial Info

	Project Budget				Available Budget (Project Budget - Total Contract)
	<b>\$13,300,000</b>	<b>Contract</b>	<b>Paid</b>	<b>Remaining</b>	<b>\$7,227,108</b>
<b>Architect Fees</b> (PBK)		\$728,020	\$395,612	\$332,408	
<b>Construction</b> (CORE)		\$5,237,954	\$0	\$5,237,954	<b>\$472,000 of SWES MEP Projects included in Guaranteed Max Price</b>
<b>Misc</b>		\$106,918	\$34,233	\$72,685	
<b>FF&amp;E</b>		\$0	\$0	\$0	
		\$6,072,892	\$429,845	\$5,643,047	
<b>SWES - MEP</b>		\$(472,000)		\$(472,000)	<b>Paid from MEP Project</b>
		<b>\$5,600,892</b>		<b>\$5,171,047</b>	

# Agriculture Facility Addition

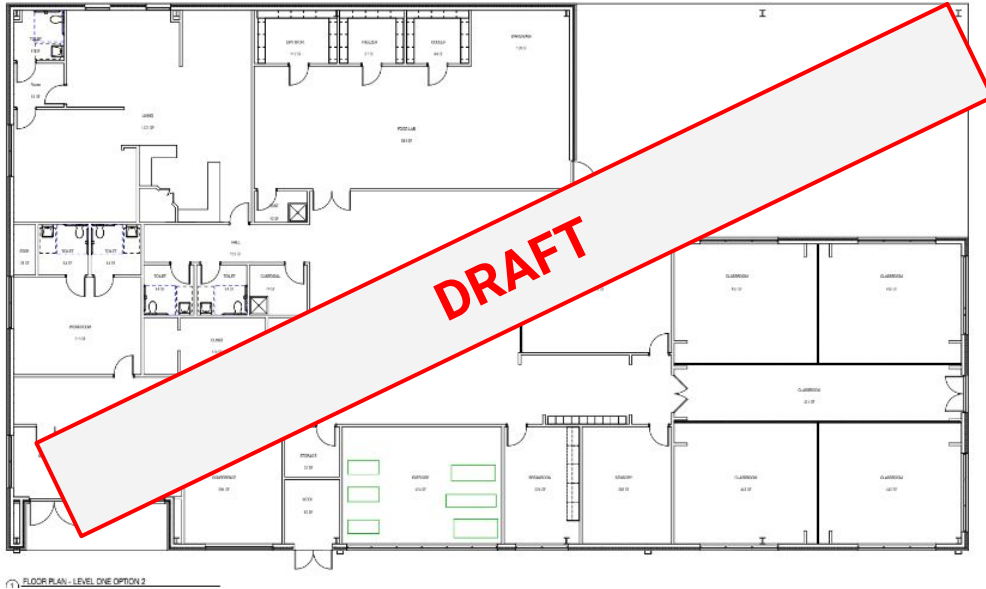


- Preliminary pricing exceeded budget allocation for this project.
- Based on Teacher feedback, the scope is being adjusted with room for future expansion.
- Architect is revising plans that will go out for bid later this summer.
- Target Space is 40 swine and 10 poultry units around 8,000 square feet.

# 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



- Preliminary pricing exceeded budget allocation for this project.
- Architect is initiating cost saving measures without eliminating square footage.
- District down to two potential sites for the facility.



# 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	

# Land Purchase

- May 15, 223 Board of Trustee Action:
- Resolution Authorizing the Purchase of Real Property (River Farms-Bell County, Texas)

Future Elementary School Site

15.8313 acres

Center of 1,700 Future River Farms Subdivision

Estimated at \$2,490,757.86

150 days Feasibility Period Prior to Closing

- Resolution Authorizing the Purchase of Real Property (Beal Street, Belton, Texas)

Strategic for Belton New Tech HS @ Waskow

0.2950 acres

Estimated at \$272,950.00

Close within 90 Feasibility Period Prior to Closing

# Safety and Security Items

- Playground Fall Protection and ADA Accessibility
  - Under Construction
  - Completion is estimated on August 11, 2023
- Campus Safety Vestibule Construction
  - Construction Documents Nearing Completion
  - Bidding This Summer
  - Construction begins as soon as the contractor is chosen
- Keyless Access Locks and Add, Replace, and Repair Security Cameras
  - Project Manager Chosen - True North Technologies
  - Bidding This Summer
  - Construction begins as soon as the contractor is chosen
- Upgrade Exterior Lighting
  - Procuring quotes
- Water Refill Stations to Replace Traditional Water Fountains
  - The installation will begin when the units arrive
- Shatterproof Film at All Exterior Entrances
  - Installation begins June 12, 2023
  - Completion is estimated on July 31, 2023
  - All Exterior Doors and Adjacent Windows
  - Funded by TEA Safety Grant
- Campus Security Fencing
  - On hold until TEA safety standards are finalized

# Technology

- 338 - 1:1 Chromebook Charging Carts
  - \$276,119
- 4,000 - Acer Chromebooks
  - \$2,035,800
- Federal Funding: Emergency Connection Funds Expecting Reimbursement for 1,125 of the Devices.
  - District will recoup \$338,125

# Transportation

15 - 77-passenger buses are approximately \$131,537 each

5 - 54-passenger (Special Needs) are approximately \$131,572 each

Cummins Engine 60 months or 100,000 miles warranty

Collision Mitigation System {Bendix Wingman Advanced} Adaptive Cruise Control with Collision Mitigation and Stationary Object Alert; Includes Front Radar, Driver Display

All new buses will be equipped with air conditioning, seat restraints, Motorola XPR5580E 2 way radio, backup camera in mirror

77 Passenger buses come with 9 cameras

54 Passenger Special Needs Bus come with 7 cameras.



# Miscellaneous Projects Financial Update

	<b>Project Budget</b>	<b>Committed</b>	<b>Paid</b>	<b>Available Budget</b>
<b>MEP, Roofing &amp; Interior Finishes</b>	\$8,942,812	\$5,596,885	\$5,500	\$3,345,927
<b>Safety &amp; Security</b>	\$6,041,040	\$2,626,479	\$22,375	\$3,414,561
<b>Belton New Tech</b>	\$2,000,000	\$0	\$0	\$2,000,000
<b>Land Purchase</b>	\$7,000,897	\$0	\$0	\$4,237,189
<b>Technology</b>	\$676,624	\$0	\$0	\$676,624
<b>Transportation</b>	\$5,625,000	\$2,630,915	\$0	\$2,994,085





## Community Needs

- **What Information is Our Community Not Getting?**
- **What are We Missing?**
  - ✓ Timeline
  - ❑ Future Bond Projects & Needs
  - ❑ Miller Heights Next Steps
  - ✓ Hi-Lite all projects, not just construction
  - ❑ Talking Points / Summary Sheets
- **2023-2024 Meeting Schedule Discussion**



## Discussion