

Bond Oversight Committee

September 7, 2023
Meeting #5



Purpose

Review BISD bond project progress, spending and schedules.



Meeting Agenda

- **Updated Project Timelines**
- **Project Update**
 - Design**
 - Construction**
 - Financial Report**
- **Presentation - E-Rate Funding for Technology Infrastructure**
- **BOC Feedback**



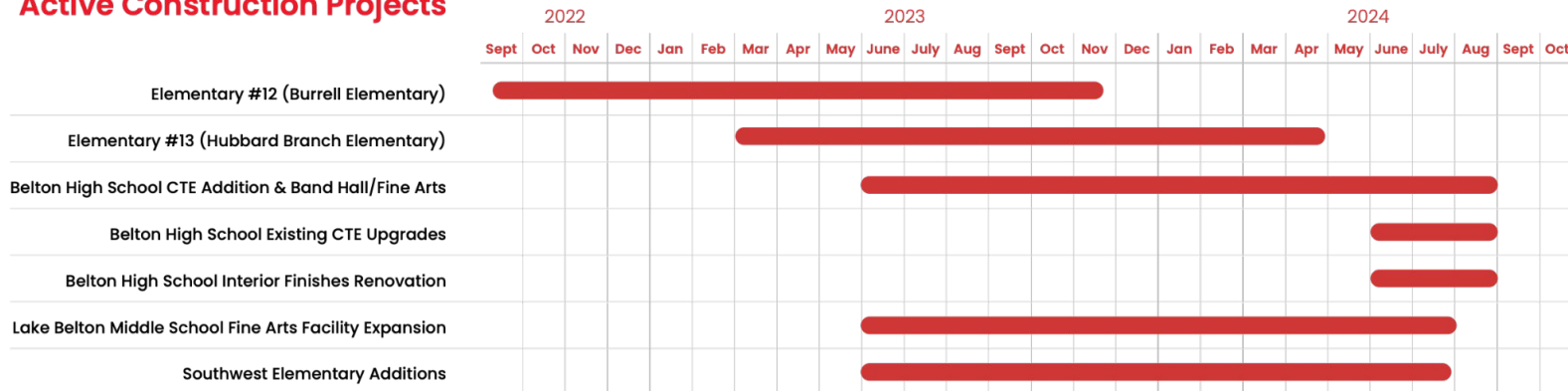
Project Timelines



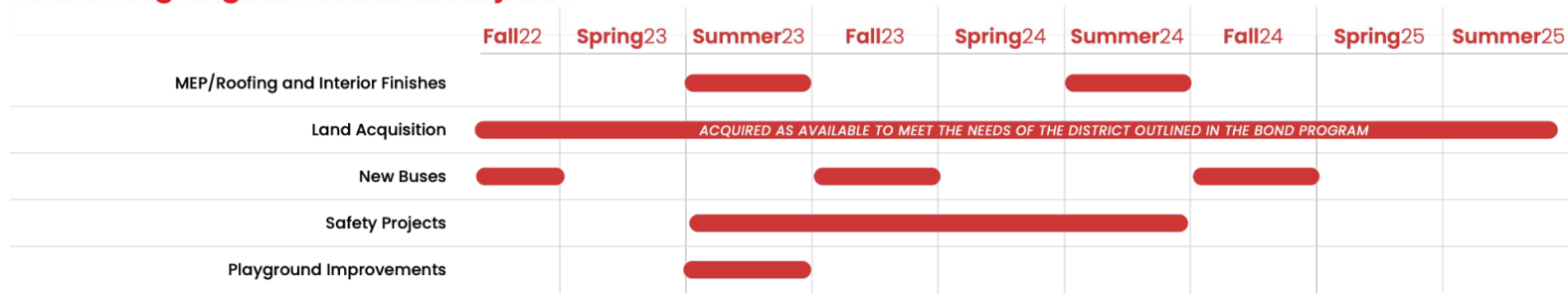
BOND PROJECT TIMELINE

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



71% Complete through July 31, 2023

Work Completed

June 2023 Through August 2023

- Concrete Paving - Driveways & Parking Lots
- Exterior Masonry, Areas A, B, & D
- Tape/Float/Texture/Paint, Areas A & D
- HVAC install & start-up
- Polished Conc. Floors, Areas A & D
- MEP Rough-in, Areas B & C
- MEP Trim, Areas A & D
- Interior Framing & Drywall, Areas B & C
- Ceiling Grid, Areas A & D

James L Burrell Elementary

Work In Progress

Sept 2023 Through Nov 2023

- Exterior - Wall Panels, Sidewalks, & Landscaping
- Fire Protection Systems
- Interior Finishes
 - Floors, Walls, Ceilings
- Casework
- MEP Trim
- HVAC Controls
- Kitchen Equipment
- AV Systems & Building Specialties



James L Burrell Elementary Financial Information

	Project Budget				Available Budget (Project Budget - Total Contracts)
	\$40,064,028	Contract	Paid	Remaining	\$622,251
Architect Fees (Huckabee)		\$2,212,158	\$2,020,941	\$191,217	
Construction (Cloud)		\$35,619,429	\$25,242,686	\$10,376,743	
Misc		\$249,114	\$132,210	\$116,904	
FF&E		\$1,361,076	\$0	\$1,361,076	
		\$39,441,777	\$27,395,837	\$12,045,940	
\$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 -					\$2,370,460

Hubbard Branch Elementary



23% Complete through July 31, 2023

Work Completed

June 2023 Through August 2023

- Structural Foundations - Ground Level
- Structural Steel - Areas 4, 5, 1/6
- Roof Decking - Areas 4 & 5
- MEP Overhead - Areas 4, 5, 1/6

Hubbard Branch Elementary



Work In Progress

Sep 2023 Through Nov 2023

- Structural Steel & Roof Decking, Areas 2 / 7 & 3 / 8
- Exterior & Interior Wall Framing - All Areas
- 2nd Floor Structural Concrete Floors, Areas 6, 7, & 8
- MEP Rough In, Areas 1, 2, & 3
- MEP In-Wall, All Areas
- Drywall, All Areas

Hubbard Branch Elementary



American Constructors

BISD ES #13

Image # 21
Date : 05.15.2023
Plate 888.542.0231



American Constructors

BISD ES #13

Image # 35
Date : 06.14.2023
Plate 888.542.0231

Hubbard Branch Elementary



American 
Constructors

BISD ES #13

Image # 96
Date : 07.17.23
Photo 888.542.0231



American 
Constructors

BISD ES #13

Image # 43
Date : 08.15.23
Photo 888.542.0231

Hubbard Branch Elementary Financial Information

	Project Budget				Available Budget (Project Budget - Total Contract)
	\$43,567,482	Contract	Paid	Remaining	\$3,549,710
Architect Fees (Huckabee)		\$1,991,610	\$1,626,975	\$364,635	
Construction (American Constructors)		\$37,704,479	\$8,777,477	\$28,927,002	
Misc		\$321,683	\$102,197	\$219,486	
FF&E		\$0	\$0	\$0	
		\$40,017,772	\$10,506,649	\$29,511,123	

Belton High School Additions & Renovations



Belton High School Additions and Renovations 07/25/2023

3% Complete through July 31, 2023

Work Completed

June 2023 Through August 2023

- Demolition
- Relocate (3) Portables
- Site Work
 - Rough Grading Loop Drive
 - UG Utility Relocations - Band Hall
- Band Hall Building Pad

Belton High School Additions & Renovations



Work In Progress

Sep 2023 Through Nov 2023

- Install Concrete Driveway
- Band Hall Addition
 - Drilled Piers / UG Utilities
 - Concrete Foundation
 - Building Shell
- CTE Addition
 - Existing UG Utility Relocations
 - Building Pad
 - Drilled Piers / UG Utilities
 - Concrete Foundation
 - Building Shell

Belton High School A & R Financial Info

	Project Budget				Available Budget (Project Budget - Total Contract)
	\$28,524,414	Contract	Paid	Remaining	\$(1,112,585)
Architect Fees (O'Connell Robertson)		\$1,856,815	\$1,495,476	\$361,339	
Construction (CORE)		\$31,072,221	\$953,192	\$30,119,029	\$3,485,000 of BHS MEP Projects included in Guaranteed Max Price
Misc		\$192,963	\$107,392	\$85,571	
FF&E		\$0	\$0	\$0	
		\$33,121,999	\$2,556,060	\$30,565,939	
BHS - MEP		\$(3,485,000)		\$(3,485,000)	Paid from MEP Project
		\$29,636,999		\$27,080,939	

Lake Belton Middle School Additions



Work Completed

June 2023 Through August 2023

- UG Utility Relocations
 - Oncor
 - Atmos
 - AT&T
 - BISD Fiber Optic
- Building Pad - Athletics Addition

3% Complete through July 31, 2023

Lake Belton Middle School Additions



Work In Progress

Sep 2023 Through Nov 2023

- Band Hall Addition
 - Building Pad
 - Piers / UG Utilities
 - Concrete Foundation
 - Concrete Tilt Wall Panels
 - Structural Steel
- Athletics Addition
 - Piers / UG Utilities
 - Concrete Foundation
 - Concrete Tilt Wall Panels
 - Structural Steel

Lake Belton Middle School Additions Financial Info

	Project Budget				Available Budget (Project Budget - Total Contract)
	\$8,582,703	Contract	Paid	Remaining	\$(1,926,806)
Architect Fees (O'Connell Robertson)		\$590,106	\$506,667	\$83,439	
Construction (CORE)		\$11,405,659	\$365,027	\$11,040,632	\$1,615,000 of LBMS MEP Projects included in Guaranteed Max Price
Misc		\$128,744	\$48,950	\$79,794	
FF&E		\$0	\$0	\$0	
		\$12,124,509	\$920,644	\$11,203,865	
LBMS - MEP		\$(1,615,000)		\$(1,615,000)	Paid from MEP Project
		\$10,509,509		\$9,588,865	

Southwest Elementary Addition



Southwest Elementary School Additions & Renovations 08/23/2023

Work Completed

June 2023 Through August 2023

- Relocate Music Portable
- Relocate Playground Eqpm
- UG Utilities - New & Relocate
 - Fire Line
 - Domestic Water Line
 - Storm Drain

2.3% Complete through July 31, 2023

Southwest Elementary Addition



Work In Progress

Sep 2023 Through Nov 2023

- UG Utilities
 - Gas Line
 - Sanitary Sewer
- Building Pads
- Piers
- UG Utilities - Foundations
- Concrete Foundations
- Concrete Tilt Wall Panels - Gym
- Structural Steel - Classroom Addition

Southwest Elementary Addition Financial Info

	Project Budget				Available Budget (Project Budget - Total Contract)
	\$13,300,000	Contract	Paid	Remaining	\$(3,054,327)
Architect Fees (PBK)		\$728,020	\$548,696	\$179,324	
Construction (CORE)		\$15,986,958	\$346,708	\$15,640,250	\$472,000 of SWES MEP Projects included in Guaranteed Max Price
Misc		\$111,349	\$44,398	\$66,951	
FF&E		\$0	\$0	\$0	
		\$16,826,327	\$939,802	\$15,886,525	
SWES - MEP		\$(472,000)		\$(472,000)	Paid from MEP Project
		\$16,354,327		\$15,414,525	

Agriculture Facility Addition



Site plan depicts new
10,000+ square foot
facility adjacent to current
7,000 square foot facility

Agriculture Facility Addition



- Project was downsized to 10,608 square feet in order to align with project budget.
- Currently completing bid documents in order to obtain pricing by RCSP delivery method.
- Anticipate bringing contractor to the Board in November.



BELTON ISD
Belton Ag Barn Improvements
BELTON, TEXAS

Not for regulatory approval, permitting, or construction. Principal-in-Charge Texas License #23556



8/30/23

Agriculture Facility Addition



- New facility will add 40 swine pens and 12 chicken pens.
- New facility is designed that building additions can be easily achieved.

Agriculture Facility Addition Financial Info

	Project Budget				Available Budget (Project Budget - Total Contract)
	\$2,000,000	Contract	Paid	Remaining	\$1,817,500
Architect Fees (VLK Architect)		\$175,000	\$59,150	\$115,850	
Construction		\$0	\$0	\$0	
Misc		\$7,500	\$7,500	\$0	
FF&E		\$0	\$0	\$0	
		\$182,500	\$66,650	\$115,850	

Delta Program Facility



① FLOOR PLAN - LEVEL ONE

SQUARE FOOTAGE: 7,052



BELTON ISD
Belton Delta Program Facility
Belton, TEXAS

Not for regulatory approval, permitting, or construction. Principal-in-Charge Tim Kunz Texas License #23556



7/24/23 02

- This new proposed facility will consist of 7,000 + square feet and will meet the needs of the program for many years.
- The district has looked at 3 sites for the project and have done test fits for each.
- Currently doing the last test fit for the property along Birdwell on the east side of Wilson Kerzee Field.

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	\$9,733	\$165,267	
Construction		\$0	\$0	\$0	
Misc		\$0	\$0	\$0	
FF&E		\$0	\$0	\$0	
		\$175,000	\$9,733	\$165,267	

Land Purchase (Pending)



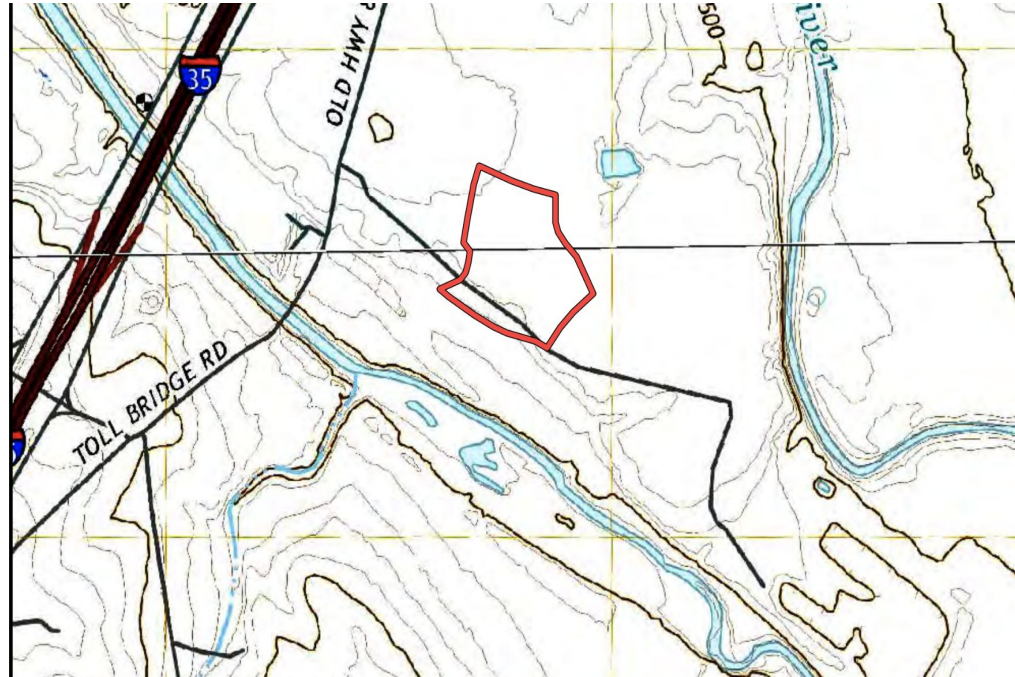
- 433 North Beal Street, Belton, TX
- Survey and Level 1 Environmental Assessment Complete
- Closing Soon



Land Purchase (Pending)



- 15.83 Acres in River Farms MUD
- Survey, Level 1 Environmental Complete
- Sample Site Plan in Progress
- Archaeological Survey in Progress
- Core Samples Analysis Last Step
- Closing Later this Fall



Safety and Security Items

- **Playground Fall Protection and ADA Accessibility**
 - All Fall Protection Complete
 - Equipment at Tarver and BECS Underway
- **Campus Safety Vestibule Construction**
 - Bidding In September
 - Contractor Recommendation to the Board in October
- **Keyless Access Locks and Add, Replace, and Repair Security Cameras**
 - RFP Open
 - Contractor Recommendation to the Board in October
- **Upgrade Exterior Lighting**
 - Instillation Underway
- **Water Refill Stations to Replace Traditional Water Fountains**
 - Instillation Underway
- **Shatterproof Film at All Exterior Entrances**
 - Complete

Technology

E-rate Overview

The ESL (Eligible Services List) is organized into two primary sections plus a miscellaneous section:

Category One

Data Transmission Services and/or Internet Access

Category Two

Internal Connections (IC), Managed Internal Broadband Services (MIBS), and Basic Maintenance of Internal Connections (BMIC)

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

	Project Budget	Committed	Paid	Available Budget
MEP, Roofing & Interior Finishes	\$8,942,812	\$5,636,199	\$213,146	\$3,306,613
Safety & Security	\$6,041,040	\$3,346,217	\$1,319,361	\$2,694,823
Belton New Tech	\$2,000,000	\$0	\$0	\$2,000,000
Land Purchase	\$7,000,897	\$168,017	\$117,700	\$6,832,880
Technology	\$676,624	\$0	\$0	\$676,624
Transportation	\$5,625,000	\$2,630,915	\$0	\$2,994,085



**What Information is Our Community
Not Getting?**

Next Meeting:

Monday December 4, 2023



Discussion