

Bond Oversight Committee

December 4, 2023
Meeting #6



Purpose

Review BISD bond project progress, spending and schedules.



Meeting Agenda

- **Updated Project Timelines**
- **Project Update**
 - Construction**
 - Financial Report**
- **Project Observations, Inspections, and Testing**
- **BOC Feedback**



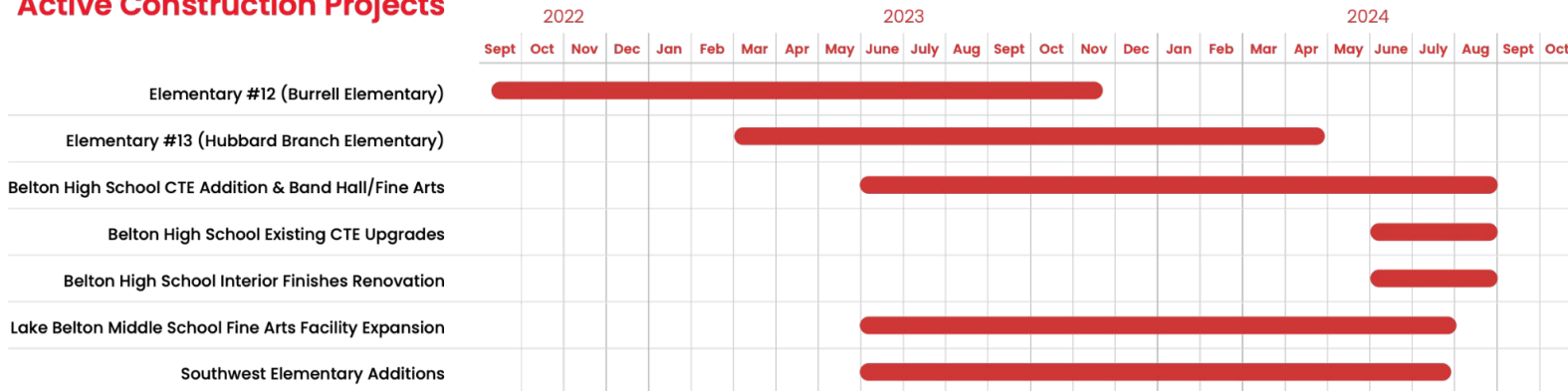
Project Timelines



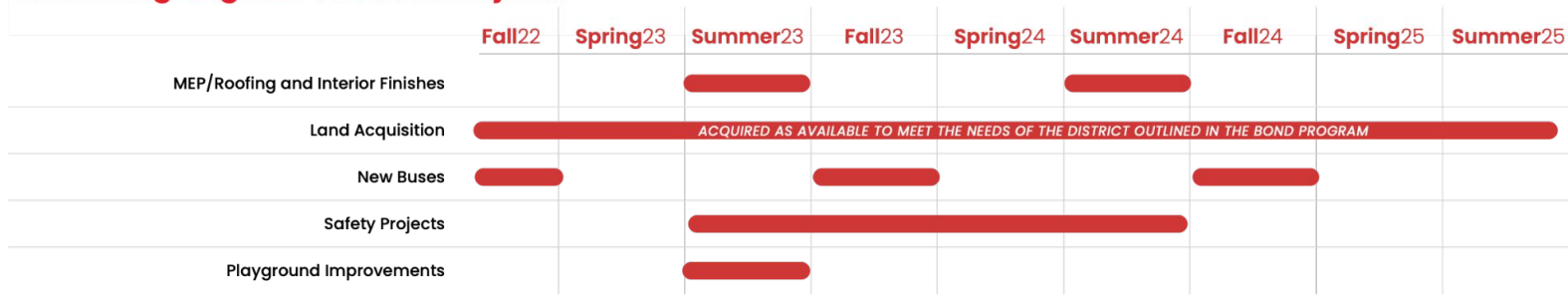
BOND PROJECT TIMELINE

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



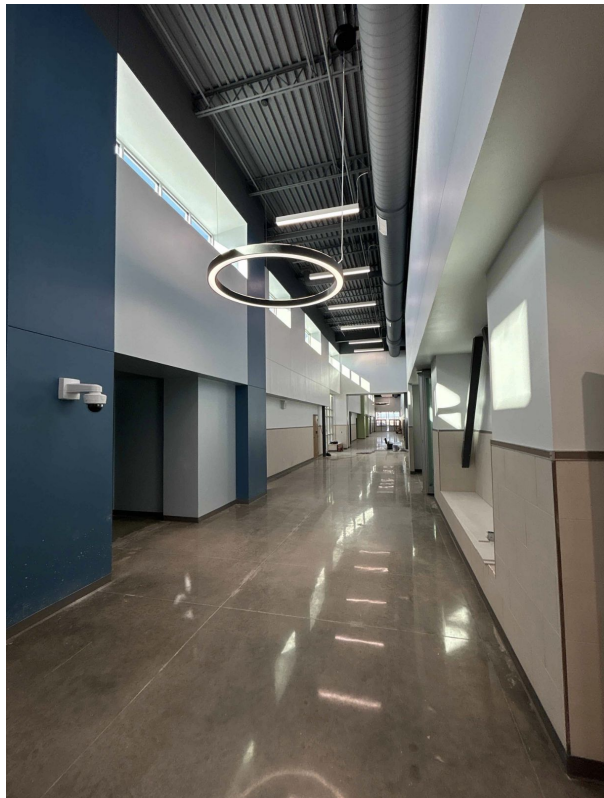
Work Completed

September 2023 Through December 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

92.48% Complete through Nov 30, 2023

James L Burrell Elementary



Work In Progress

December 2023

- Project Punch List
- Final Building & Fire Inspections
- Commissioning of MEP, Security, and Building Automation Systems
- Furniture Installation
- Stocking of Supplies & Equipment
- Begin Project Closeout Processes
- Teacher Move-In (Dec 12)
- Open House

January 4, 2024

- Classes begin!

James L Burrell Elementary Financial Information

	Project Budget				Available Budget (Project Budget - Total Contracts)
	\$40,064,028	Contract	Paid	Remaining	\$606,106
Architect Fees (Huckabee)		\$2,212,158	\$2,061,901	\$150,257	
Construction (Cloud)		\$35,619,429	\$31,221,123	\$4,398,306	
Misc		\$249,114	\$142,616	\$106,498	
FF&E		\$1,377,221	\$36,066	\$1,341,155	
		\$39,457,922	\$33,461,706	\$5,996,216	
\$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 -					\$2,354,316

Hubbard Branch Elementary



52% Complete through November 30, 2023

Work Completed

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

Hubbard Branch Elementary

Work In Progress

Dec 2023 Through Feb 2023

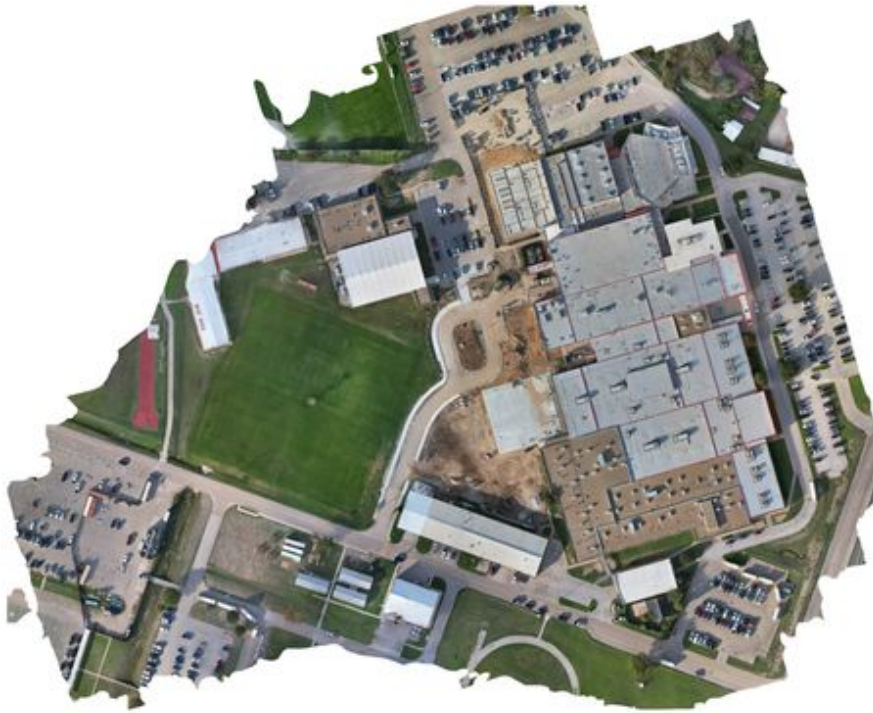
- Areas 4 & 5 - Nearing Substantial Completion
- Classroom Wings
 - Exterior Windows
 - Roofing
 - Exterior Masonry & Metal Wall Panels
 - MEP Overhead, In-wall rough-in & trim out
 - Interior Finishes - walls, ceilings, & floors



Hubbard Branch Elementary Financial Information

	Project Budget				Available Budget (Project Budget - Total Contract)
	\$43,567,482	Contract	Paid	Remaining	\$2,389,341
Architect Fees (Huckabee)		\$2,052,610	\$1,735,585	\$317,025	
Construction (American Constructors)		\$37,704,479	\$16,447,679	\$21,256,800	
Misc		\$329,752	\$140,997	\$188,755	
FF&E		\$1,091,300	\$0	\$1,091,300	
		\$41,178,141	\$18,324,261	\$22,853,880	

Belton High School Additions & Renovations



19% Complete through November 30, 2023

Work Completed

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 Additions & Renovations

Work In Progress

Dec 2023 Through Feb 2023



- Band Hall Addition
 - Concrete Tilt Wall Panels
 - Structural Steel
 - Exterior openings
 - Interior framing & MEP rough-in
- CTE Addition
 - Concrete Tilt Wall Panels
 - Structural Steel
 - Exterior openings
 - Interior framing & MEP rough-in

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	\$1,538,483	\$318,332	
Construction (CORE)		\$31,072,221	\$4,115,653	\$26,956,568	\$3,485,000 of BHS MEP Projects included in Guaranteed Max Price
Misc		\$192,963	\$118,372	\$74591,571	
FF&E		\$0	\$0	\$0	
		\$33,121,999	\$5,772,508	\$27,349,491	
BHS - MEP		\$(3,485,000)		\$(3,485,000)	Paid from MEP Project
		\$29,636,999		\$23,864,491	

Lake Belton Middle School Additions



Work Completed

Sep 2023 Through Nov 2023

- Band Hall Addition
 - Building Pad
 - Piers / UG Utilities
 - Concrete Foundation
- Athletics Addition
 - Piers / UG Utilities
 - Concrete Foundation

16% Complete through November 30, 2023

Lake Belton Middle School Additions

Work In Progress

Dec 2023 Through Feb 2023



- Band Hall Addition
 - Concrete Tilt Wall Panels
 - Structural Steel
 - Exterior openings
 - Interior framing & MEP rough-in
- Athletics Addition
 - Concrete Tilt Wall Panels
 - Structural Steel
 - Exterior openings
 - Interior framing & MEP rough-in

Lake Belton Middle School Additions Financial Info

	Project Budget				Available Budget (Project Budget - Total Contract)
	\$8,582,703	Contract	Paid	Remaining	\$(1,939,118)
Architect Fees (O'Connell Robertson)		\$590,106	\$516,389	\$73,717	
Construction (CORE)		\$11,405,659	\$1,535,274	\$9,870,385	\$1,615,000 of LBMS MEP Projects included in Guaranteed Max Price
Misc		\$141,056	\$76,707	\$64,349	
FF&E		\$0	\$0	\$0	
		\$12,136,821	\$2,128,370	\$10,008,451	
LBMS - MEP		\$(1,615,000)		\$(1,615,000)	Paid from MEP Project
		\$10,521,821		\$8,393,451	

Southwest Elementary Addition



Work Completed

Sep 2023 Through Nov 2023

- Temporary Gym Building
- UG Utilities
 - Gas Line
 - Sanitary Sewer
- Building Pads
- Piers
- UG Utilities - Foundations

14% Complete through November 30, 2023

Southwest Elementary Addition



Work In Progress

Dec 2023 Through Feb 2023

- Foundation Footings
- Concrete Foundations
- Concrete Tilt Wall Panels - Gym
- Structural Steel - Classroom Addition & Gym Addition

Southwest Elementary Addition Financial Info

	Project Budget				Available Budget (Project Budget - Total Contract)
	\$13,300,000	Contract	Paid	Remaining	\$(3,053,522)
Architect Fees (PBK)		\$728,020	\$560,049	\$167,971	
Construction (CORE)		\$15,986,958	\$1,911,886	\$14,075,072	\$472,000 of SWES MEP Projects included in Guaranteed Max Price
Misc		\$110,544	\$47,204	\$63,340	
FF&E		\$0	\$0	\$0	
		\$16,825,522	\$2,519,139	\$14,306,383	
SWES - MEP		\$(472,000)		\$(472,000)	Paid from MEP Project
		\$16,353,522		\$13,834,383	

Agriculture Facility Addition



Work Completed

Sep 2023 Through Nov 2023

- Design Phase
 - Construction Documents complete & Issued for Bidding

Agriculture Facility Addition



Work In Progress

Dec 2023 Through Feb 2023

- Bid Opening Dec 5, 2023
- Board to award construction contract Dec 11, 2023
- Permitting in progress
- Groundbreaking Jan 2024

- Initial Construction Activity
 - Site Grading
 - Utility Relocations
 - Building Pad
 - UG Utilities

Agriculture Facility Addition Financial Info

	Project Budget				Available Budget (Project Budget - Total Contract)
	\$2,000,000	Contract	Paid	Remaining	\$1,816,000
Architect Fees (VLK Architect)		\$175,000	\$59,150	\$115,850	
Construction		\$0	\$0	\$0	
Misc		\$9,000	\$7,500	\$1,500	
FF&E		\$0	\$0	\$0	
		\$184,000	\$66,650	\$117,350	

Delta Program Facility

Work In Progress

Dec 2023 Through Feb 2023



- December 2023
 - Construction Documents to be released for bidding
 - Application for building permit
- January 2024
 - Receive bids
 - Board award of construction contract
 - Obtain Building Permits
- February 2024
 - Begin Construction

Delta Program Facility Financial Information

	Project Budget				Available Budget (Project Budget - Total Contract)
	\$2,500,000	Contract	Paid	Remaining	\$2,224,700
Architect Fees (VLK Architects)		\$175,000	\$9,733	\$165,267	
Construction		\$0	\$0	\$0	
Misc		\$100,300	\$100	\$100,200	
FF&E		\$0	\$0	\$0	
		\$275,300	\$9,833	\$265,467	

Land Purchase



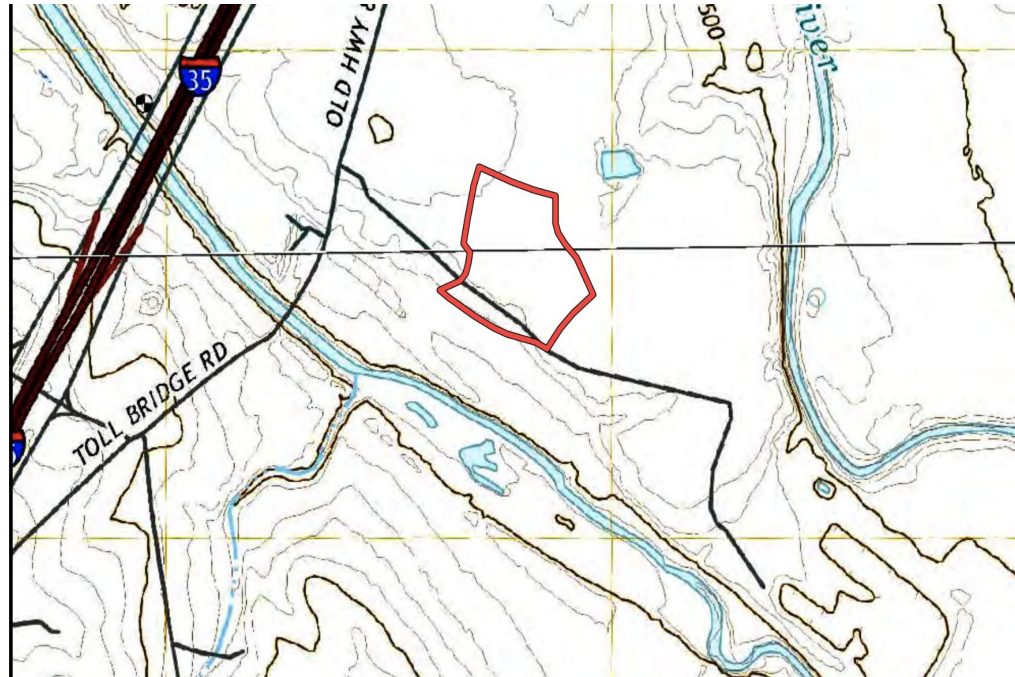
- 433 North Beal Street
- Closed September 13, 2023
- Request for Bid for Relocation of Dwelling due December 15, 2023
- January 4 at Belton Historical Preservation Commission
- \$273,328 - Purchase
- \$13,650 - Survey & Fees



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 After Christmas



Transportation Bus Purchase #1 (2022)

15 - 77-passenger buses are approximately \$131,537 each (\$1,973,055)

5 - 54-passenger (Special Needs) are approximately \$131,572 each (\$657,860)



Transportation Bus Purchase #2 (2024)

8 - 77-passenger buses are approximately \$150,805 each (\$1,206,440)

2- 54-passenger (Special Needs) are approximately \$146,581 (\$293,162)

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.



Playground Fall Protection and Accessibility

- Completed in August 2023
- \$2,600,000 investment



Access Control and Security Camera Upgrades

- Contractor Chosen at November Board Meeting
- Brycomm
- Contract Not to exceed \$1,600,000
- Will provide access control (keyless entry) at all BISD campuses
- Complete security camera upgrades at BHS and New Tech
- Additional camera improvements throughout the District, eventually moving to all cameras being replaced
- Moving to cloud based servers as new cameras are installed



Security Vestibules

- T.F. Harper approved as Contractor at October Board Meeting
- Construction will start December 18, 2023
- Construction expected to conclude by August 2, 2024
- Will have seven builds of two campuses at a time, chosen by proximity and complexity
- Approximate Cost \$2,100,000



Miscellaneous Projects Financial Update

	Project Budget	Committed	Paid	Available Budget
MEP, Roofing & Interior Finishes	\$8,942,812	\$5,636,199	\$874,585	\$3,306,613
Safety & Security	\$6,041,040	\$3,375,596	\$3,275,594	\$2,665,444
Belton New Tech	\$2,000,000	\$0	\$0	\$2,000,000
Land Purchase	\$7,000,897	\$446,695	\$443,076	\$6,554,202
Technology	\$676,624	\$0	\$0	\$676,624
Transportation	\$5,625,000	\$2,630,915	\$2,630,915	\$2,994,085



Project Observations, Inspections, and Testing

Project Observations

- **Purpose:** Periodic review of work completed and work in progress to provide feedback on compliance with requirements dictated by the contract drawings and specifications and/or confirmation of design intent.
- **Conducted by**
 - **Design Team (Architects, Engineers, & Specialty Consultants)**
 - **Owner's Representative (Belton ISD)**
- **Frequency**
 - **Prior to or immediately following each construction progress meeting**
 - **As needed but no less than one to two times per month**

Project Inspections

- **Purpose: Confirm Completed Work complies with Regulatory and Contract requirements**
- **Conducted by**
 - **Authorities having Jurisdiction (Governmental Entities & Manufacturer Representatives)**
 - **Design Team (Architects, Engineers, & Specialty Consultants)**
 - **Owner's Representative (Belton ISD)**
- **Frequency**
 - **Prior to covering up concealed work**
 - **Upon substantial completion of project milestones**

Special Inspections and Testing

- **Required by International Building Code (IBC)**
- **Conducted by**
 - **Design Team (Architects, Engineers, & Specialty Consultants)**
 - **Certified Testing Laboratory**
- **Scope**
 - **Soils, Structural Steel, Concrete, Fire Proofing, Masonry, Exterior Finish Systems, Life Safety Systems, MEP Systems**

Project “Soft Costs” - Materials Testing & Inspections

- **Materials Testing**
 - **Elementary No. 12** **\$194,213.80**
 - **Elementary No. 13** **\$186,885.60**
 - **Belton HS Additions & Renovations** **\$ 89,246.30**
 - **Lake Belton MS Additions** **\$ 58,709.20**
 - **Southwest ES Additions** **\$ 66,950.40**

- **Commissioning Agent**
 - **Elementary No. 12** **\$ 39,900.00**
 - **Elementary No. 13** **\$ 39,900.00**



Project Observations, Inspections, and Testing

QUESTIONS?



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

Next Meeting:

Wednesday March 27, 2024



Discussion