



# Planning and Construction Update 2019

## Bond Program

CBOC March 22, 2023

# 2019 Bond Financial Update

2019 Bond Program: \$267,000,000 allocated for new facilities and district wide improvements. Total w/carryover from 2014 will be \$291,297,000.

- March 2023 - Total P.O.'s issued: \$211,122,168 and 70.63% completed or in progress.





# Brazosport High School

## 2019 Bond Construction Projects



- LEGEND
- RENOVATION
  - NEW CONSTRUCTION/ADDITION
  - ATHLETICS
  - NEW PAVEMENT
1. CTE Renovation
  2. CTE Addition
  3. Field House
  4. Weight Room
  5. Tennis Courts Improvements
  6. Softball Field Improvements
  7. Replacement Parking & Drive
  8. Covered Batting Cages & Pitching Lanes
  9. Baseball Field Improvements
  10. New Hopper Field Parking
  11. New Sidewalk
  12. New Ticket Booth
  13. Renovated Concessions
  14. Hopper Field Improvements
  15. New Paving for Band and Bus
  16. Pressbox Improvements
  17. New Restrooms at Home Side
  18. Expanded Parking



# Brazosport High School

## 2019 Bond Construction Projects

- **CMaR Selected-Complete**

- Drymalla Construction

- **Phase 1: New Field House; Athletic Improvements & Hopper Field**

The Project Scope Includes:

- New Multi-Sport Athletic Field House
- New Softball Concession/Restroom Facility and Fencing Improvements
- Parking Improvements for Baseball/Softball
- Resurfacing Tennis Courts and Fencing Improvements
- Hopper Field Concession Improvements and Restroom Addition
- Hopper Field Entry and Ticket Booth Improvements
- New Field Lighting (handled by maintenance dept)
- Walkway from Parking Area with Lighting
- Drainage and Lighting Improvements Under the Bleachers
  - Completion Date: August 2023

- **Phase 2: Bport CTE Addition & Improvements; Front Parking Lot Addition**

- Design Development- In Progress
- Bid Date-March 2023
- Completion Date: August – December of 2024





# Brazosport High School

## Career & Technical Education Center – Floral Design, Vet Tech & Cosmetology Classroom & Lab Addition



**New Addition:**  
Floral Design  
Vet Tech  
Cosmetology



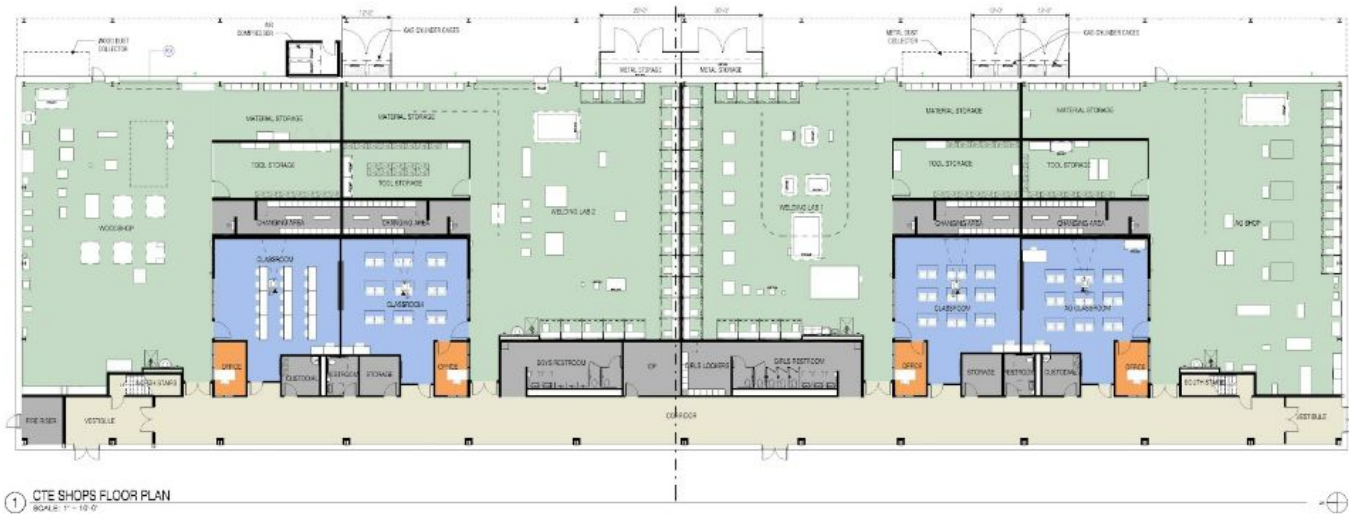
# Brazosport High School

## Career & Technical Education Center – Renovations to Culinary, Health Science Business, Arts/AV & Education



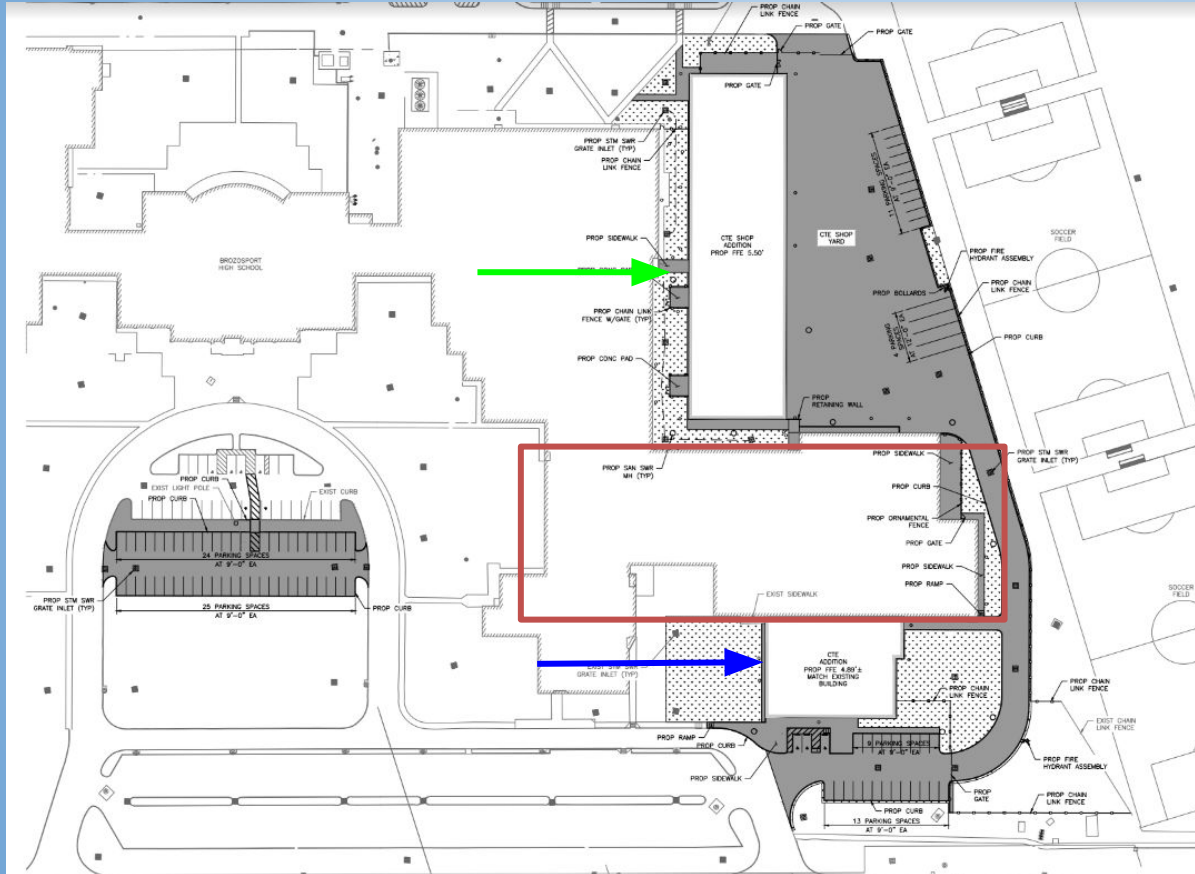


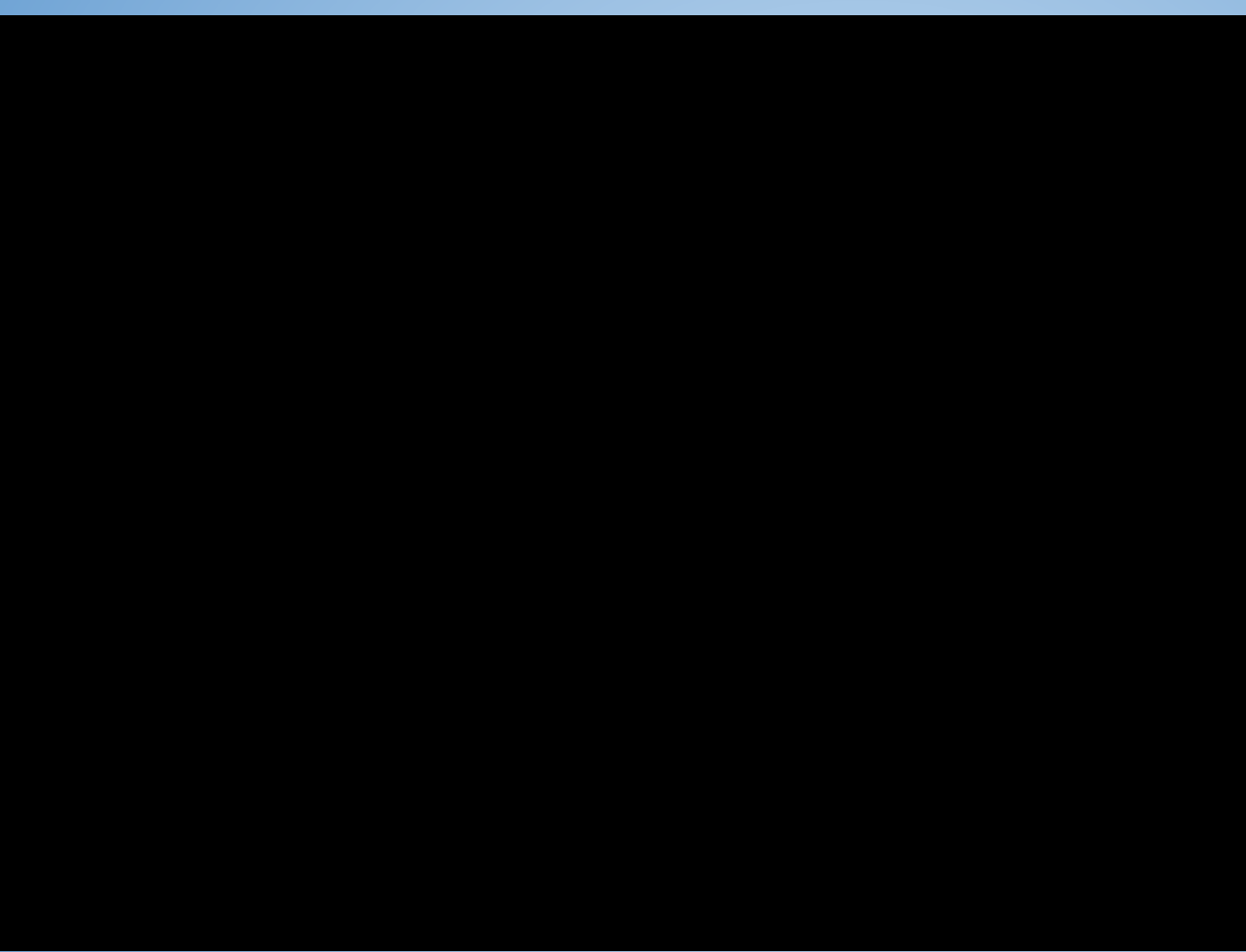
# Brazosport High School Career & Technical Education Center – 4 New Shops and Classrooms





# Brazosport High School Career & Technical Education Center





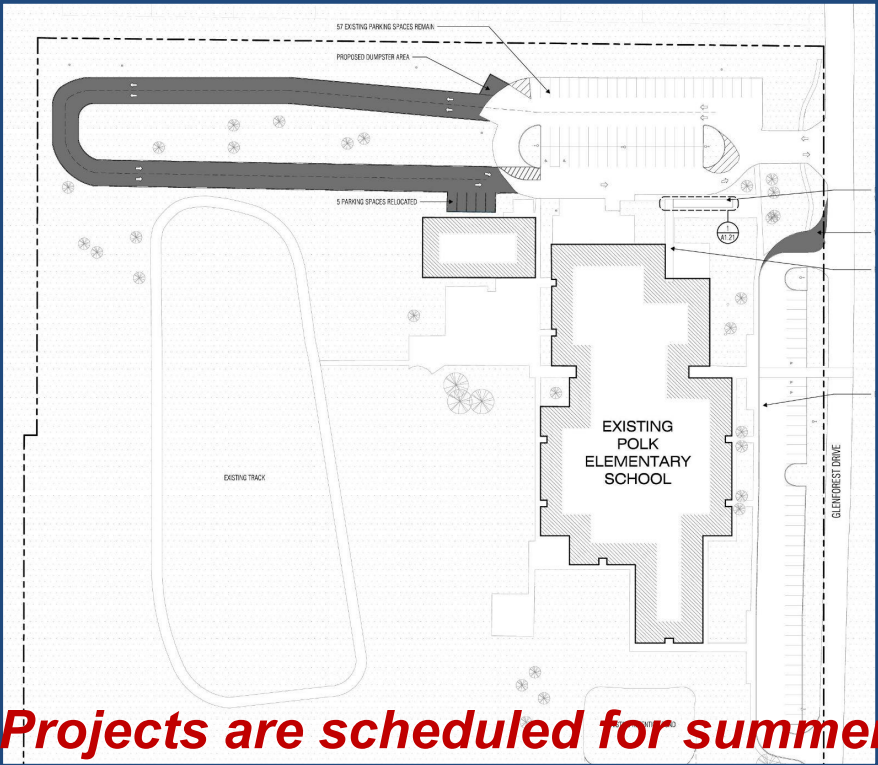


Brazosport High School Career & Technical Education Center				
<b>Budget vs Actual Cost Analysis</b>				
	Construction	FF&E & Technolgy	Development	Total
Bport CTE Facility Addition & Improvements	19,943,453	1,582,088	1,782,581	23,308,122
Bport Priority 1 Improvements	438,226		116,121	554,347
<b>Total</b>	<b>20,381,679</b>	<b>1,582,088</b>	<b>1,898,702</b>	<b>23,862,469</b>
<b>Total GMP</b>	<b>\$23,927,716</b>			<b>\$23,927,716</b>
Architect @ 7%			2,035,240	
FF&E		1,400,000		
Windstorm/ADA Inspection			25,000	
Utilities			5,000	
Materials Testing			45,000	
Test & Balance			35,000	
Commissioning Services			25,000	
Topo Survey			15,000	
Geotech			15,000	
<b>Total</b>		<b>\$1,400,000</b>	<b>\$2,200,240</b>	<b>\$3,600,240</b>
<b>Grand Total</b>	<b>\$23,927,716</b>	<b>\$1,400,000</b>	<b>\$2,200,240</b>	<b>\$27,527,956</b>
(Over)/Under	<b>(3,546,037)</b>	<b>182,088</b>	<b>(301,538)</b>	<b>(3,665,487)</b>
Investment Earning 2019 Funds				4,056,814.00
2019 Program Contingency				1,900,000.00
Extra 2014 Carryover to 2019				1,546,041.00
Insurance Proceeds from Hail Storm				2,141,877.00
				9,644,732.00
Bport Field House, Athletic & Hopper Field Improvement (over budget)				(3,895,913.00)
<b>Available Funds to Allocate</b>				<b>5,748,819.00</b>

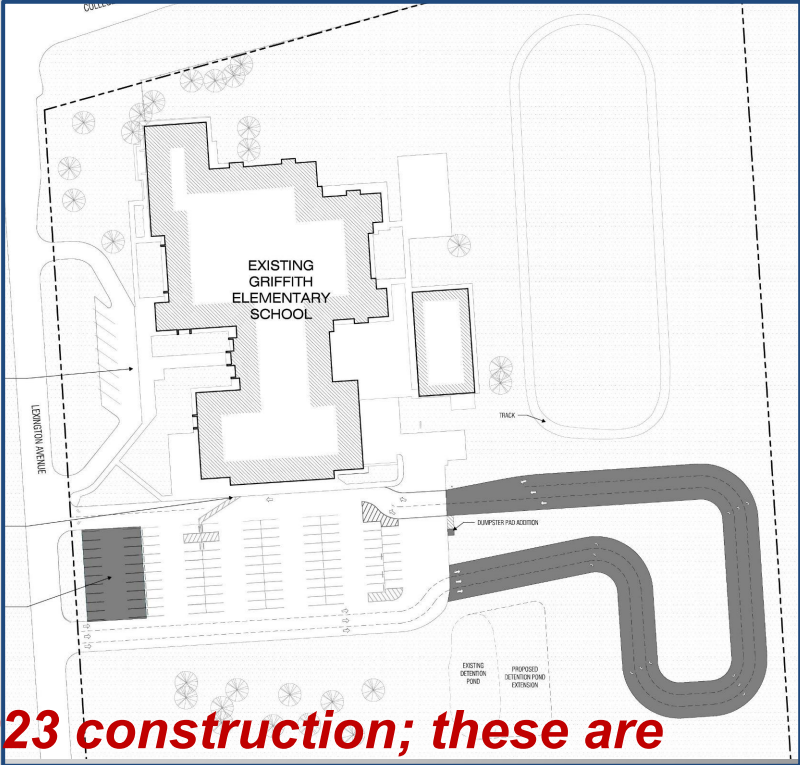


# Summer 2023 Projects

## Polk Elementary



## Griffith Elementary



**Projects are scheduled for summer 2023 construction; these are renderings only and could change based on traffic engineering reports.**

# S.F Austin Elementary Maintenance/Improvements

## Summer 2023 Estimated at \$1-1.5 million

- New Chiller and Cooling Tower \$190,000
- New Flooring: \$TBD
- New Furniture: \$400,000
- New Playground: \$TBD
- Resurface Track and Parking Lot \$25,000
- Perimeter Fencing: \$TBD
- Chem Wash the Building and repair/replace walkway canopies: \$TBD
- Evaluating need to add portable building \$150,000



# 2019 Bond Recent Technology Purchases

## Access Control RFP

- RFP issued in December of 2022
- Awarded to DAC for \$1,115,551.52 (January 23rd Board meeting)
- Adds access control to 237 doors (brings district total over 500)
- Significantly under budget (also could recoup funds from COPS grant)
- Estimated project completion summer 2023

## Chromebook Refresh RFP

- RFP issued in February of 2023
- Awarded to CDWG for \$831,374.00 (March 20th Board meeting)
- Will be utilized to refresh 3500 Chromebooks at both Brazoswood HS and Brazosport HS
- Chromebooks will be prepped summer of 2023 and distributed for 2023-2024 School Year





# Hopper Field Improvements





# Hopper Field Improvements





# Hopper Field Improvements





# Hopper Field Improvements





# Hopper Field Improvements





# Brazosport High School Field House





# Brazosport High School Field House





# Brazosport High School Field House





# Brazosport High School Field House





# Brazosport High School Field House



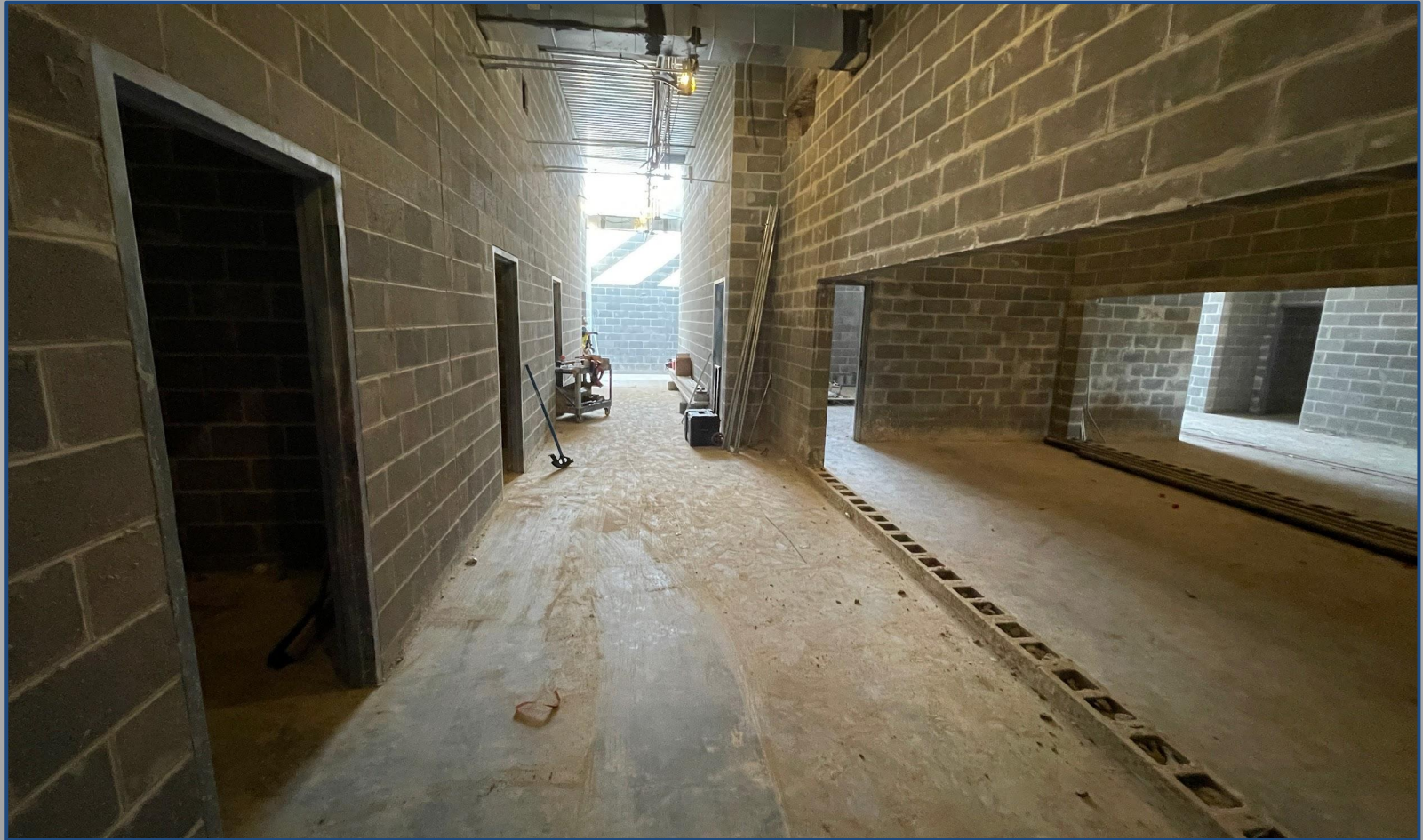


# Brazosport High School Field House





# Brazosport High School Field House



# Brazosport High School Field House





# Brazosport High School Field House



# Action Items

## Brazosport HS CTE Reallocation & Interest Allocation

- 2 million Interest Earning Allocation and 1,665,487 from 2019 Bond Program Contingencies
- 1,784,968 contingency funds remaining after reallocation

## New Member Nominations

- **Brian Daniels**
  - Lake Jackson resident since 2016
  - 4 children (Brannen, LJI & Bwood)
  - Chemical Engineer at SI Group in Freeport
- **Erick Aguilar**
  - Clute resident
  - City of Clute Council Member (vision: infrastructure and helping local businesses)
  - Loan Officer
  - Civic Participation: Bport Hispanic Chamber, United Way Emerging Leaders Assoc.





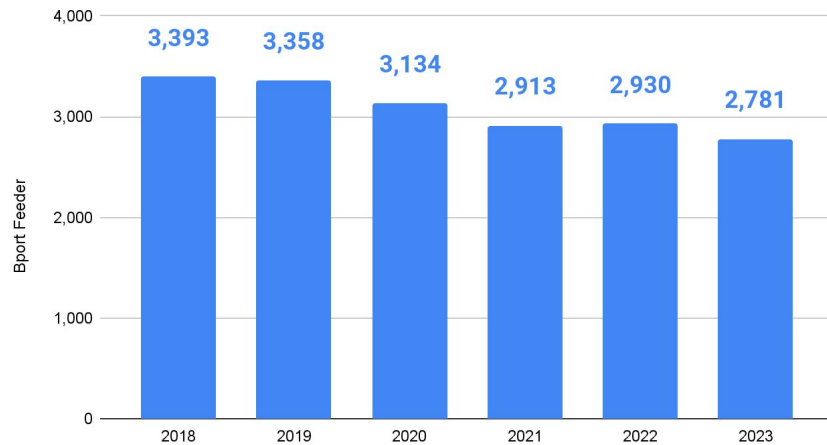
# Other Facility Related Items

- Ney PreK
- Velasco/Lanier
- Facility Assessment & Capital Planning (future bond TBD)

# Enrollment Trends: Freeport

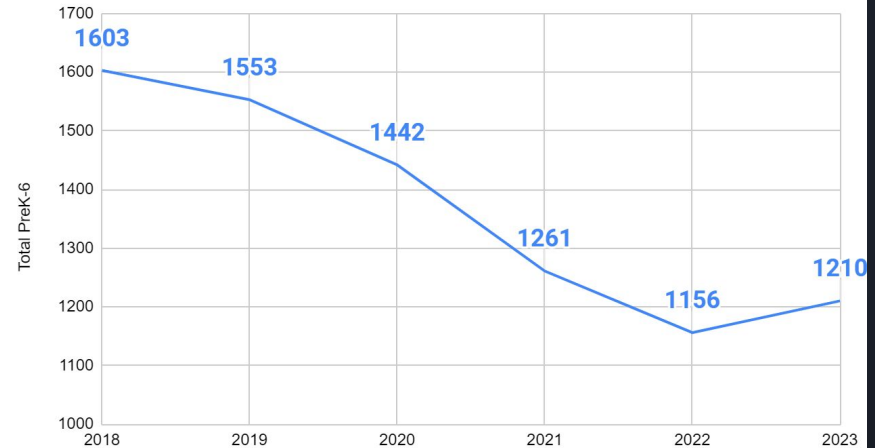
ALL of Freeport Enrollment (-612)

Brazosport HS Feeder Enrollment Trends (PreK - 12)



Freeport ES, Velasco ES & Lanier MS (-393)

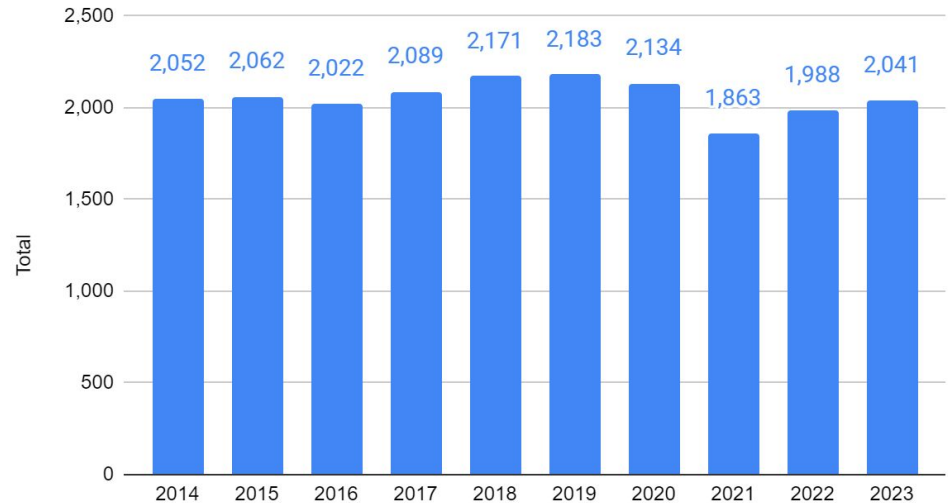
Total PreK-6 Enrollment Freeport Feeder Pattern 2018-2023



# Background Information

- 2014 Bond Program: 5 Replacement Elementary Campuses (3 in Lake Jackson)
- June 2017: Rezoned Lake Jackson Elementary Attendance Boundaries
- 2018 Demographic Student Projected Increase in Lake Jackson Enrollment
- Full Day PreK Program

Lake Jackson Elementary Enrollment Trends



# Administrative Considerations

- Campus Capacity vs Occupied Enrollment

Beutel Elementary	860 vs 541
Brannen Elementary	860 vs 691
Roberts Elementary	860 vs 603

- Cost Savings \$532,500

○Administrative Personnel	\$265,000
○PE/Music/Library/ESL	\$177,500
○Custodial Personnel	\$60,000
○Utility Spend	\$30,000

# Administrative Considerations

- Campus Capacity vs Occupied Enrollment

Freeport Elementary (PreK-2nd)	860 vs 582
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Velasco Elementary (3rd-4th)	715 vs 291
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Lanier Middle School (5th-6th)	775 vs 337
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- Cost Savings \$501,000

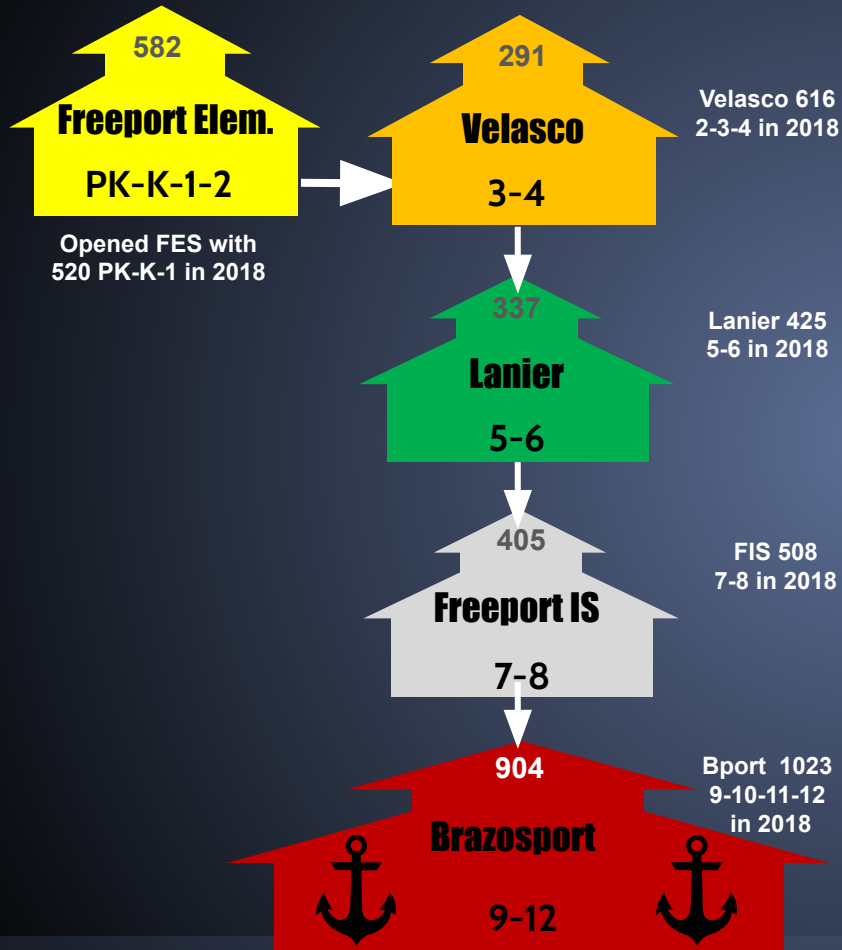
- Administrative Personnel \$351,000

- Custodial Personnel \$90,000

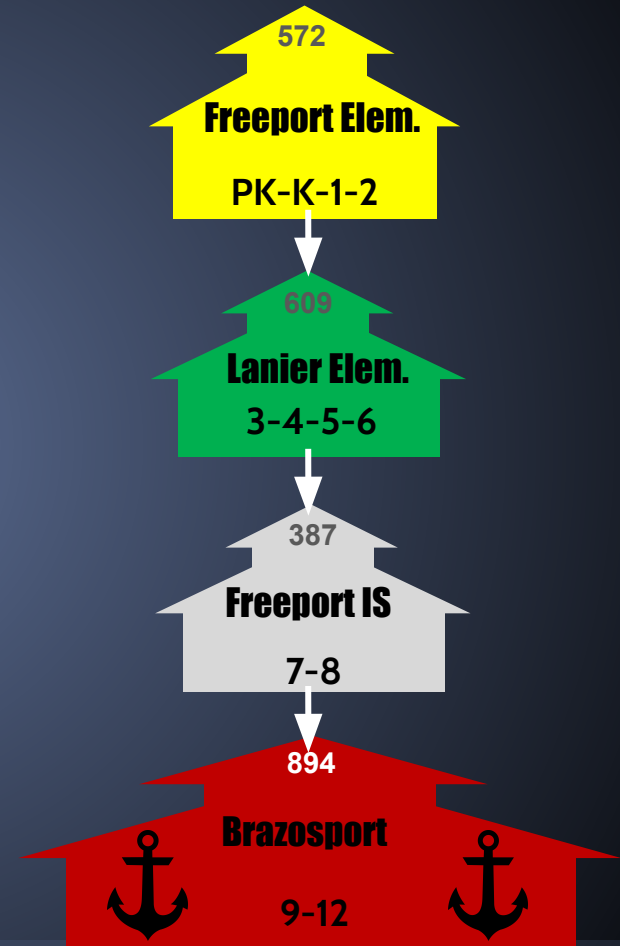
- Utility Spend \$60,000



# CURRENT CONFIGURATION



# PROPOSED CONFIGURATION



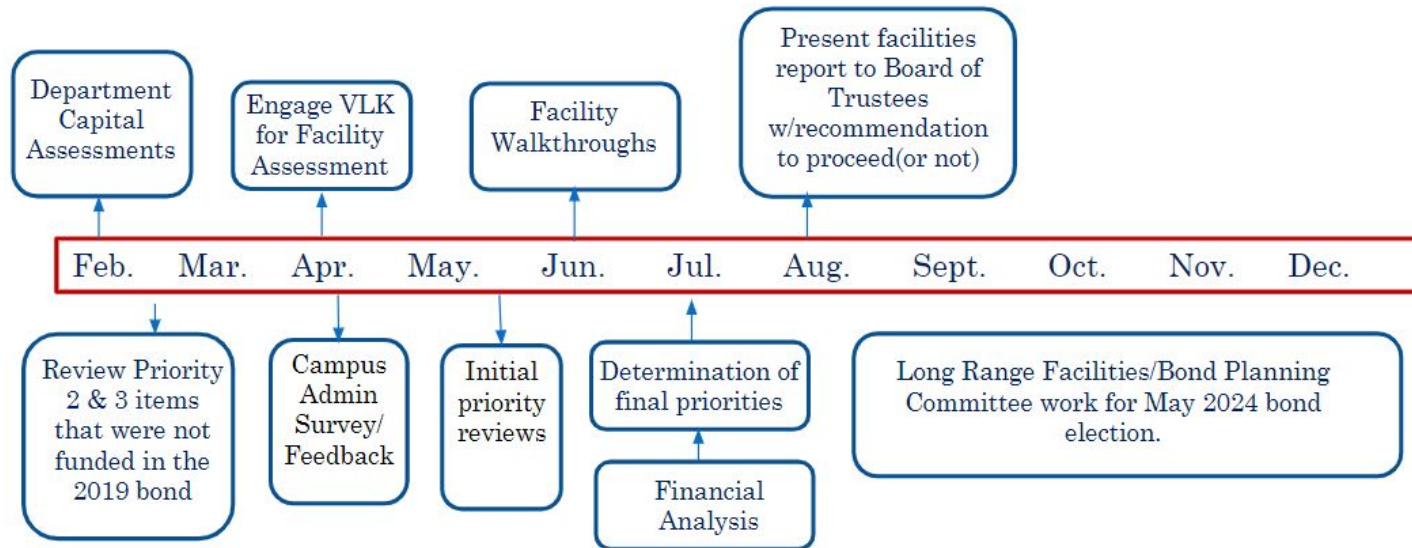
# Administrative Considerations

## 2023-2024 Projected Enrollment BISD Elementary Campuses

- Freeport Elementary 572
- Lanier Elementary 609
- Beutel Elementary 636
- Brannen Elementary 735
- Roberts Elementary 634
- Ogg Elementary 632
- Griffith Elementary 543
- Polk Elementary 407
- Austin Elementary 260

# Bond Planning (future bond TBD)

## Facility & Capital Needs Assessment Timeline 2023





# Brazoswood High School Auditorium Dedication Ceremony (Koch & Casey)

<https://www.youtube.com/watch?v=Fqp0-gUwCsw>



