



# BOND 2023

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Bond Oversight Committee

January 23, 2024



# MEETING AGENDA

## 01 Introductions

- Dr. Scott Muri
- District Staff
- BOC Committee Members

## 02 Committee Charges & Purpose

## 03 Bond Program Updates

## 04 Next Steps



**BOND 2023**

# BOND OVERSIGHT COMMITTEE

Feliz Abalos

Thomas Blackstone

Charles Cotten

Andrea Goodson

Darlene Mays

Sara Moore

Kevin Searcy

David Sovil

Willie Taylor

Mari Willis

- Bond Oversight Committee members are expected to serve throughout the implementation of Bond 2023. If a member is unable to complete their term of service, the ECISD Board of Trustees will select a new member.
- Bond Oversight Committee will end when all Bond 2023 items are complete.

# BOC CHARGE 2023

- Ensuring the bond projects remain faithful to the priorities identified in the 2023 Bond Plan approved by voters on November 7, 2023.
- Reviewing and evaluating, on a quarterly basis, information from staff on all projects and expenditures of the bond funds on the timelines established in the 2023 Bond Plan to ensure accountability and transparency.
- Reviewing and evaluating, on a quarterly basis, a 2023 Bond Plan budget status report.
- Providing an annual report to the Board of Trustees on the progress of the 2023 Bond Plan.





# BOND PROGRAM UPDATES



# OVERVIEW

- 5 Year Project Calendar
- Finance
- Land Acquisition
- Future Actions
  - Bond Oversight Committee Quarterly Meetings
  - Bond Management
  - Request for Qualifications – Architectural & Engineering Services
  - Identification of Construction Method by Project
  - Identification of Third Party Project Management Services



# PROJECTS

Career and Technical Education (CTE) Center

Agricultural Farm

Transition Learning Center

PHS Auditorium Renovation

Fine Arts Instruments

Middle School Performance Risers

Middle School Band/Mariachi Uniforms

JROTC Facility

New Middle School

Land Purchases

Transportation Facility

Buses

Priority 1 & 2 Items

Technology-Phone Systems

Technology-Public Address Systems

Technology- Surveillance Cameras

Technology-Interactive Displays

Technology-Audio Visual Equipment

Baseball & Tennis Court Lights (OHS, PHS)

Middle School Tennis Court Resurfacing

Middle School Gym Bleachers



# 5 YEAR PROJECT CALENDAR





# PROJECT CALENDAR - ALL YEARS

| 2024                                   | 2025                                   | 2026                                   | 2027                                   | 2028                 |
|----------------------------------------|----------------------------------------|----------------------------------------|----------------------------------------|----------------------|
| CTE CENTER CONSTRUCTION                | CTE CENTER CONSTRUCTION                | CTE CENTER CONSTRUCTION                | FINE ARTS INSTRUMENTS                  | PRIORITY 1 & 2 ITEMS |
| AUDITORIUM RENOVATION-PHS              | AGRICULTURAL FARM BUILDINGS-CTE        | FINE ARTS INSTRUMENTS                  | MIDDLE SCHOOL UNIFORMS BAND & MARIACHI |                      |
| FINE ARTS INSTRUMENTS                  | TRANSITION LEARNING CENTER             | MIDDLE SCHOOL UNIFORMS BAND & MARIACHI | PRIORITY 1 & 2 ITEMS                   |                      |
| MIDDLE SCHOOL PERFORMANCE RISERS       | AUDITORIUM RENOVATION-PHS              | MIDDLE SCHOOL                          |                                        |                      |
| MIDDLE SCHOOL UNIFORMS BAND & MARIACHI | FINE ARTS INSTRUMENTS                  | TRANSPORTATION FACILITY                |                                        |                      |
| JROTC FACILITY                         | MIDDLE SCHOOL PERFORMANCE RISERS       | TRANSPORTATION BUSES                   |                                        |                      |
| LAND PURCHASE                          | MIDDLE SCHOOL UNIFORMS BAND & MARIACHI | PRIORITY 1 & 2 ITEMS                   |                                        |                      |
| TRANSPORTATION FACILITY                | JROTC FACILITY                         |                                        |                                        |                      |
| TRANSPORTATION BUSES                   | MIDDLE SCHOOL                          |                                        |                                        |                      |
| PRIORITY 1 & 2 ITEMS                   | TRANSPORTATION FACILITY                |                                        |                                        |                      |
| TECHNOLOGY- PHONE SYSTEMS              | TRANSPORTATION BUSES                   |                                        |                                        |                      |
| TECHNOLOGY-PUBLIC ADDRESS SYSTEMS      | PRIORITY 1 & 2 ITEMS                   |                                        |                                        |                      |
| TECHNOLOGY-SURVEILLANCE CAMERAS        | TECHNOLOGY-PUBLIC ADDRESS SYSTEMS      |                                        |                                        |                      |
| TECHNOLOGY-INTERACTIVE DISPLAYS        | MIDDLE SCHOOL TENNIS COURT RESURFACING |                                        |                                        |                      |
| TECHNOLOGY-AUDIO/VISUAL EQUIPMENT      | MIDDLE SCHOOL GYM BLEACHERS            |                                        |                                        |                      |
| BASEBALL & TENNIS COURT LIGHTS/OHS     |                                        |                                        |                                        |                      |
| BASEBALL LIGHTING-PHS                  |                                        |                                        |                                        |                      |



# PROJECT CALENDAR - 2024

Career and Technical Education CTE Center

Middle School

CTE Agricultural Farm

PHS Auditorium Renovation

Fine Arts Instruments

Middle School Performance Risers

Middle School Fine Arts Uniforms

JROTC Facility

Transportation Facility

Buses

Athletics Lighting (Baseball, Tennis)

Transition Learning Center

Priority 1 & 2 Maintenance Items

Land Purchase

Technology – Phone Systems

Technology – Public Address Systems

Technology – Surveillance Cameras

Technology – Interactive Displays

Technology – Audio/Visual Equipment



**BOND 2023**

# PROJECT CALENDAR - 2025

Career and Technical Education CTE Center

Middle School

CTE Agricultural Farm

PHS Auditorium Renovation

Fine Arts Instruments

Middle School Performance Risers

Middle School Fine Arts Uniforms

JROTC Facility

Transportation Facility

Buses

Technology Public Address Systems

Tennis Court Resurfacing

Middle School Gym Bleachers

Transition Learning Center

Priority 1 & 2 Maintenance Items





# PROJECT CALENDAR - 2026

Career and Technical Education CTE Center

Middle School

Middle School Fine Arts Instruments

Middle School Fine Arts Uniforms

Buses

Transportation Facility

Priority 1 & 2 Maintenance Items

# PROJECT CALENDAR - 2027

Middle School Fine Arts Instruments

Middle School Fine Arts Uniforms

Priority 1 & 2 Maintenance Items

# PROJECT CALENDAR - 2028

Priority 1 & 2 Maintenance Items





# FINANCE





Bond 2023 Costs by Project

# FINANCE

|                |                      |                    |            |                      |
|----------------|----------------------|--------------------|------------|----------------------|
| <b>Totals</b>  | <b>\$424,263,000</b> | <b>\$3,193,412</b> | <b>\$-</b> | <b>\$421,069,588</b> |
| <b>Percent</b> | 100%                 | 1%                 | 0%         | 99%                  |

| <b>Project Name</b>                         | <b>Budget</b> | <b>Encumbrance</b> | <b>Actual</b> | <b>Available</b> |
|---------------------------------------------|---------------|--------------------|---------------|------------------|
| CAREER AND TECHNICAL EDUCATION (CTE) CENTER | 80,000,000    |                    |               | 80,000,000       |
| AGRICULTURAL FARM -CTE                      | 7,500,000     |                    |               | 7,500,000        |
| TRANSITION LEARNING CENTER                  | 8,000,000     |                    |               | 8,000,000        |
| PHS AUDITORIUM RENOVATION                   | 12,500,000    |                    |               | 12,500,000       |
| FINE ARTS INSTRUMENTS                       | 3,665,000     |                    |               | 3,665,000        |
| MIDDLE SCHOOL PERFORMANCE RISERS            | 150,000       |                    |               | 150,000          |
| MIDDLE SCHOOL UNIFORM-BAND&MARIACHI         | 685,000       |                    |               | 685,000          |
| JROTC FACILITY                              | 1,500,000     |                    |               | 1,500,000        |
| MIDDLE SCHOOL                               | 120,000,000   |                    |               | 120,000,000      |
| LAND PURCHASE                               | 9,000,000     |                    |               | 9,000,000        |
| TRANSPORTATION FACILITY                     | 35,000,000    |                    |               | 35,000,000       |
| TRANSPORTATION BUSES                        | 2,450,000     |                    |               | 2,450,000        |
| PRIORITY 1&2 ITEMS                          | 117,783,000   |                    |               | 117,783,000      |
| TECHNOLOGY - PHONE SYSTEMS                  | 2,500,000     |                    |               | 2,500,000        |
| TECHNOLOGY-PUBLIC ADDRESS SYSTEMS           | 10,000,000    |                    |               | 10,000,000       |
| TECHNOLOGY-SURVEILLANCE CAMERAS             | 6,000,000     |                    |               | 6,000,000        |
| TECHNOLOGY- INTERACTIVE DISPLAYS            | 3,500,000     | 3,193,412          | -             | 306,588          |
| TECHNOLOGY- AUDIO VISUAL EQUIPMENT          | 1,500,000     |                    |               | 1,500,000        |
| BASEBALL & TENNIS COURT LIGHTS-OHS          | 650,000       |                    |               | 650,000          |
| BASEBALL LIGHTING-PHS                       | 400,000       |                    |               | 400,000          |
| MIDDLE SCHOOL TENNIS COURT RESURFACING      | 1,000,000     |                    |               | 1,000,000        |
| MIDDLE SCHOOL GYM BLEACHERS                 | 480,000       |                    |               | 480,000          |

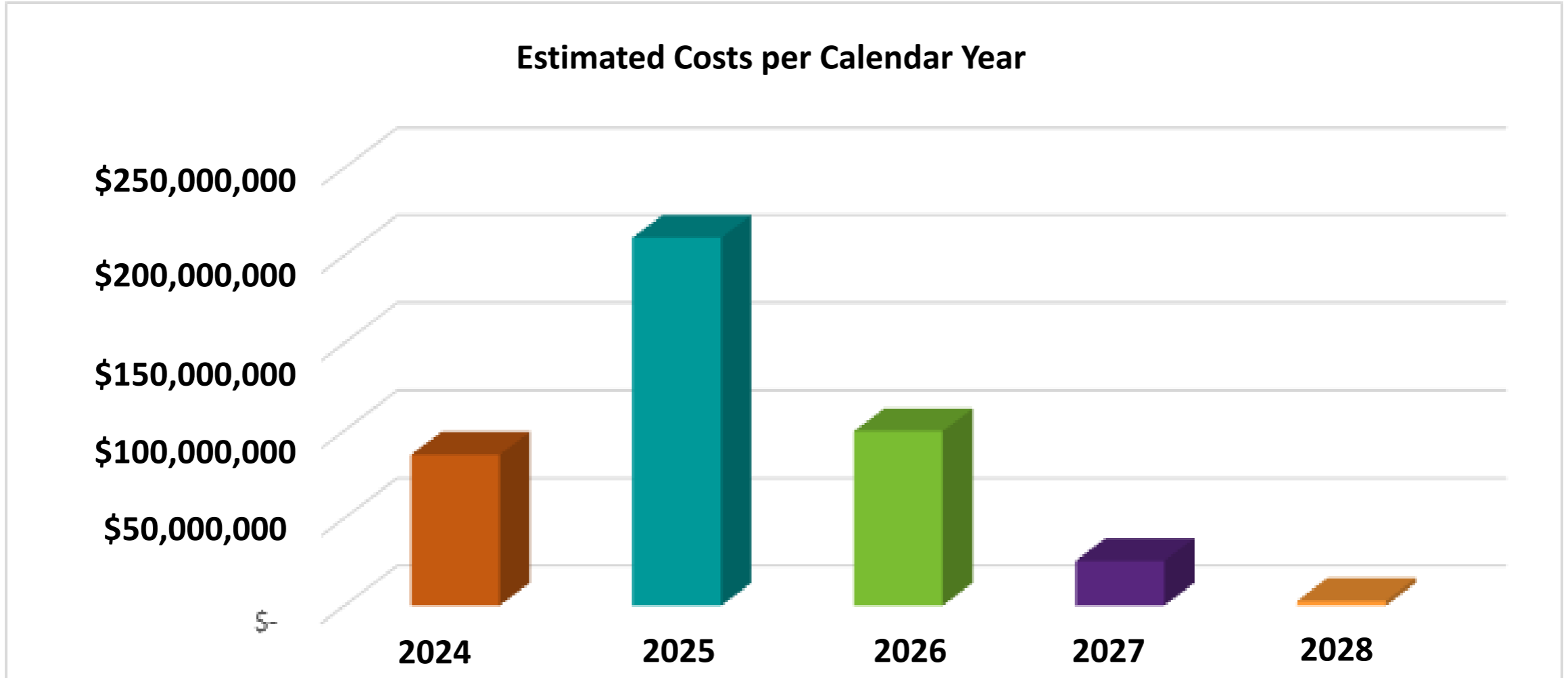


# ECISD Bond 2023

## Costs by Calendar Year (estimated)

**\$424,263,000**

# FINANCE



|                                      |                     |                      |                     |                     |                    |
|--------------------------------------|---------------------|----------------------|---------------------|---------------------|--------------------|
| Estimated costs per time period      | <b>\$86,192,500</b> | <b>\$210,037,500</b> | <b>\$99,650,000</b> | <b>\$25,600,000</b> | <b>\$2,783,000</b> |
| Estimated percentage per time period | 20.32%              | 49.51%               | 23.49%              | 6.03%               | 0.66%              |
| Estimated cumulative costs           | \$86,192,500        | \$296,230,000        | \$395,880,000       | \$421,480,000       | \$424,263,000      |
| Estimated cumulative percentage      | 20.32%              | 69.82%               | 93.31%              | 99.34%              | 100.00%            |



An architectural rendering of a modern school hallway. The ceiling features a mix of wood slat and dark grey acoustic panels with recessed linear lighting. A large white rectangular box is centered over the image, containing the text 'LAND ACQUISITION'. The hallway is populated with several people, including students and staff, engaged in various activities. In the background, a sign for 'ECISD CTE' and 'NEW TECHNOLOGY & ROBOTICS' is visible. To the right, a staircase with a perforated metal railing and a blue digital display is shown. The overall atmosphere is bright and contemporary.

# LAND ACQUISITION

The logo for ECISD BOND 2023. It features the letters 'ECISD' in a stylized, multi-colored font (orange, green, purple, blue) with a green flame-like shape above the 'I'. Below the letters, the words 'BOND 2023' are written in a white, sans-serif font.

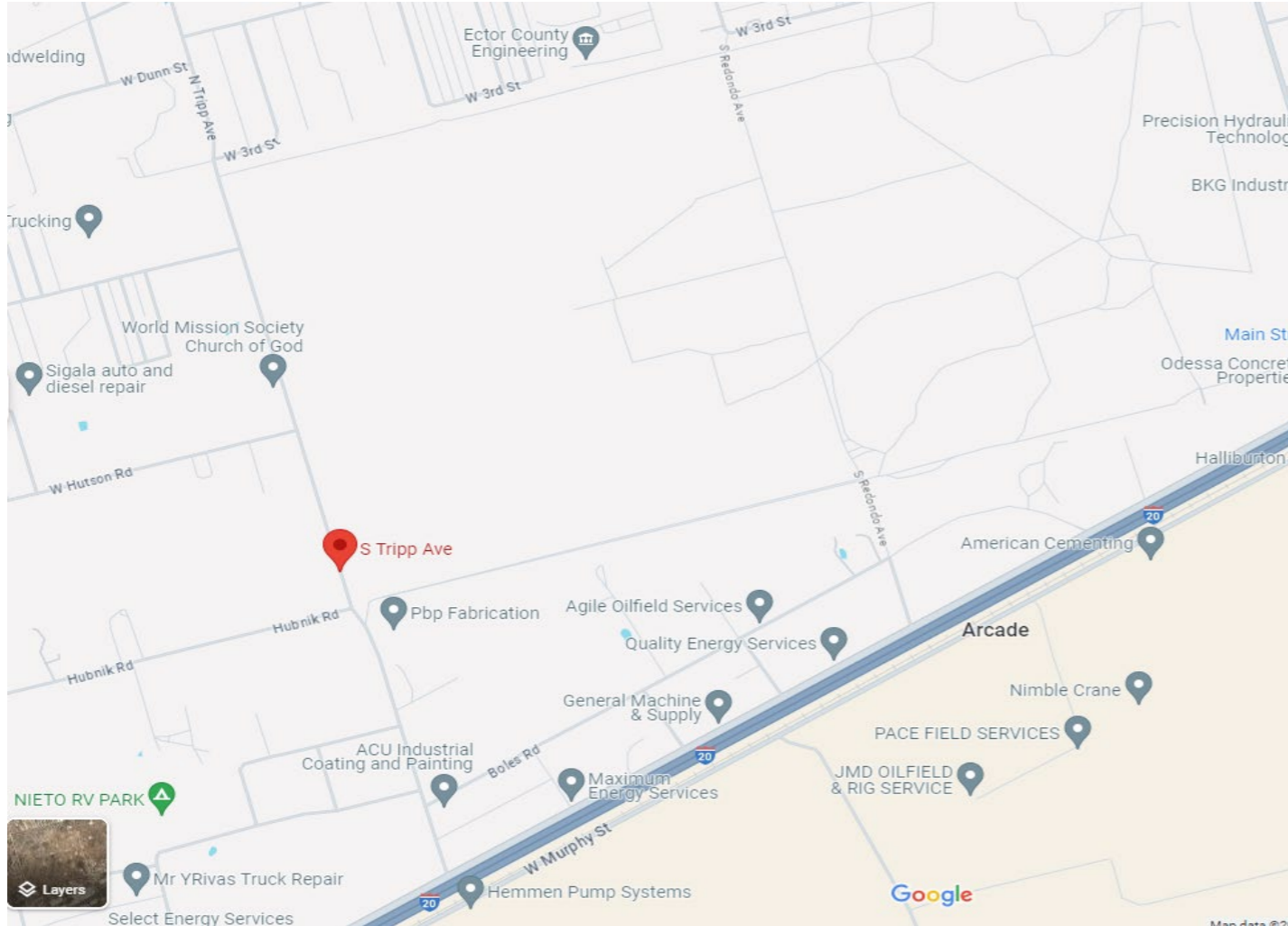
**ECISD**  
BOND 2023

# ECTOR COUNTY AND ECISD





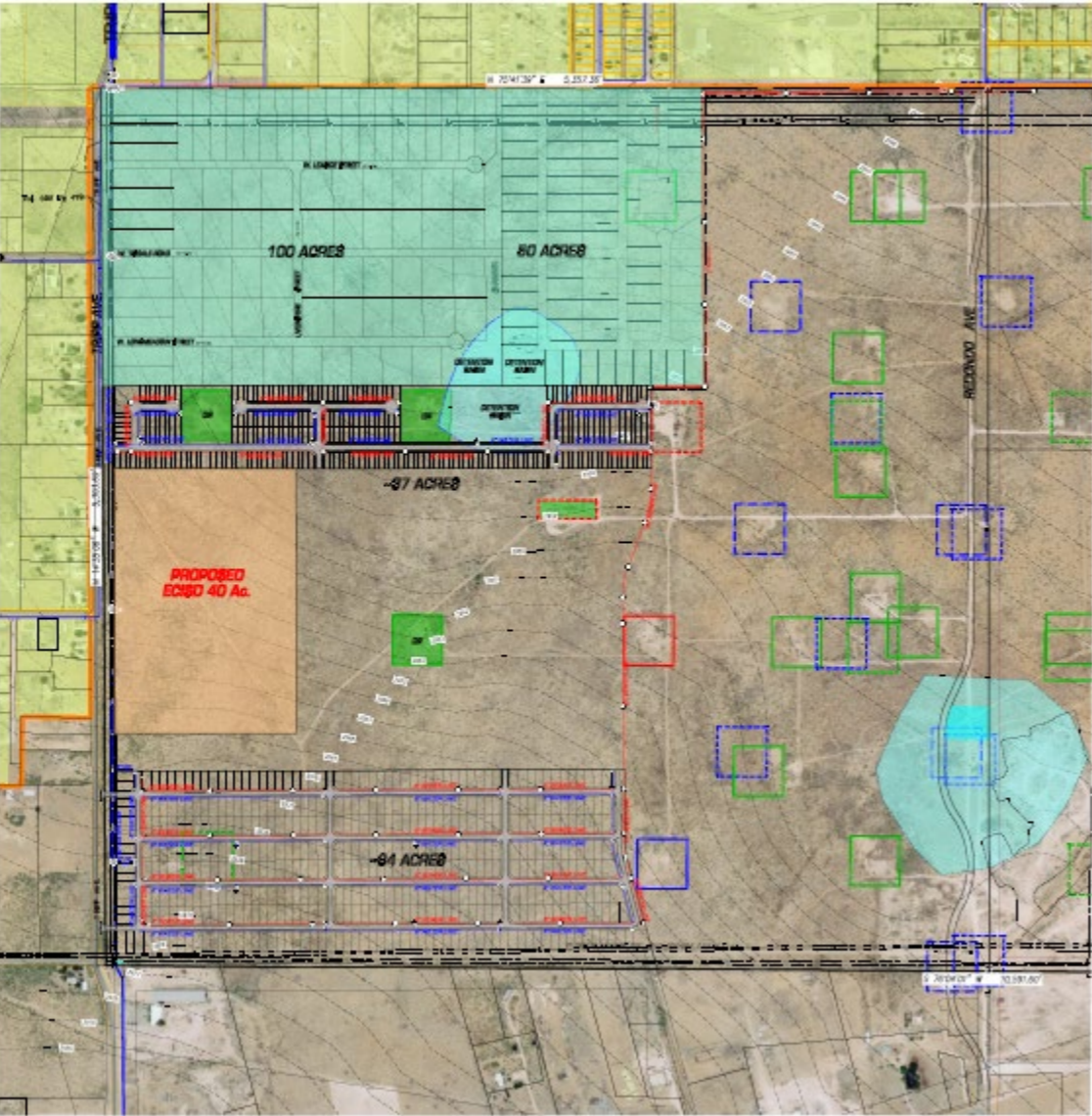
# MIDDLE SCHOOL



- 40 acres of land
- Located off South Tripp Avenue in West Odessa
- \$720,000



# MIDDLE SCHOOL





# ECTOR COUNTY AND ECISD





# CTE FACILITY



- 37 acres of Land
- Donated by Grow Odessa
- Located off East Murphy Street and South Meadow Ave. near I-20





New HS/CTE Center

Frost Technical Center



# ECTOR COUNTY AND ECISD



# FUTURE GROWTH

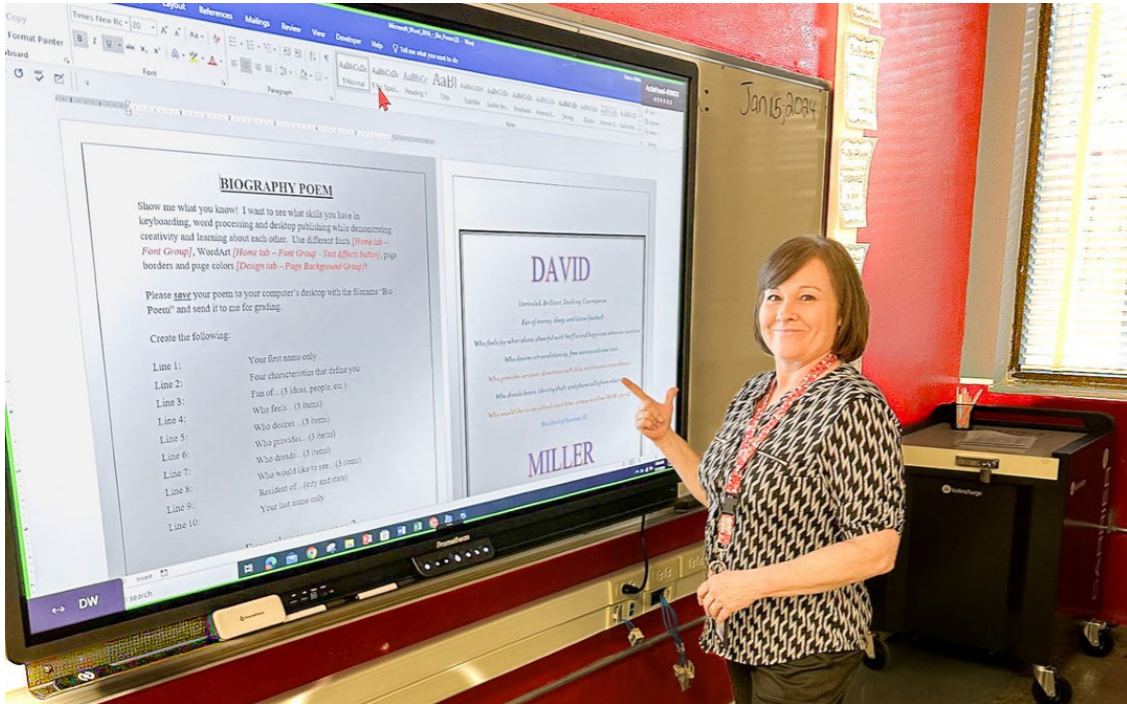
- Sunset Property
- 9301 Andrews Highway  
Odessa, TX
- 169.3 acres
- \$3.4 million











# TECHNOLOGY:

# INTERACTIVE DISPLAYS



An architectural rendering of a modern school hallway. The ceiling features a mix of wood slat and dark grey acoustic panels with recessed linear lighting. The walls are a combination of light grey brick and wood paneling. A large white rectangular box is centered over the image, containing the text 'FUTURE ACTIONS'. In the background, a blue wall with a network diagram and the text 'ECISD CTE' and 'NEW TECHNOLOGY & ROBOTICS' is visible. People are shown sitting on modern grey and blue furniture, walking, and talking in the hallway.

# FUTURE ACTIONS



# BOND MANAGEMENT

- Hybrid Model
- Internal & External Project Management

## Bond Oversight Committee:

- Feliz Abalos
- Thomas Blackstone
- Charles Cotten
- Andrea Goodson
- Darlene Mays
- Sara Moore
- Kevin Searcy
- David Sovil
- Willie Taylor
- Mari Willis

# ARCHITECTURAL/ENGINEERING

- Request for Qualifications posted January 10, 2024
- Recommendation to Award in February 2024
- Assignment Projects to Architectural/ Engineering Firms

# PROJECT CONSTRUCTION METHOD

- Competitive Bidding
- Competitive Sealed Proposal
- Construction Manager-Agent
- Construction Manager at Risk
- Design-Build
- Job Order Contracts



# BOND 2023 WEBSITE



Home

Bond Projects

Oversight Committee

News/Updates

## ECISD Bond 2023: Building a Better Future for Our Students

In November 2023 voters passed a historic \$424 million bond package.

This is where you can keep up with all of the projects, timeline, financials and updates.

[ecisdbond.com](https://ecisdbond.com)



# NEXT STEPS



# BOND OVERSIGHT COMMITTEE

## Next BOC Meeting:



Date: April 30, 2024



Time: 5:30 PM



Location: Conference Room AB



**BOND 2023**



# THANK YOU



# ECTOR COUNTY AND ECISD

