



**BOND**  
PROGRAM  
AUSTIN ISD 2022

# Community Bond Oversight Committee Meeting

October 16, 2024



# Agenda



LBJ ECHS Community Meeting

## AGENDA

AGENDA ITEM	Presenter	START	DURATION
Call to Order	Co-Chairs	6:00 p.m.	5 min
Public Comment -(2 mins per comment, max 10 mins)	Jada	6:05 p.m.	5 min
Approval of Minutes <a href="#">September, 18, 2024</a>	Co-Chairs	6:10 p.m.	5 min
<b>Communications</b> <ul style="list-style-type: none"> <li>Social Media / News Events</li> <li>CAT &amp; Community Meetings</li> </ul>	Sarah	6:15 p.m.	10 min
<b>Finance</b> <ul style="list-style-type: none"> <li>2013 Financials</li> <li>2017 Financials</li> <li>2022 Financials</li> </ul>	Andre	6:25 p.m.	15 min
<b>Economic Opportunity Office</b>	Dinita	6:40 p.m.	10 min
<b>CMD 2022 <u>Modernization/Comprehensive</u> Projects</b> <ul style="list-style-type: none"> <li>Nelson Bus Terminal</li> </ul>	Michael & Program Managers	6:50 p.m.	20 min
<b>CMD 2022 <u>Targeted</u> Projects</b>	CMD Staff	7:10 p.m.	15 min
<b>CMD Previous Bond Projects updates (2013 &amp; 2017)</b>	CMD Staff	7:25 p.m.	10 min
<b>CBOC Committee Operations</b> <ul style="list-style-type: none"> <li>Survey results</li> <li>Subcommittees</li> </ul>	Co-Chairs	7:35 p.m.	20 min
<b>Future Items for Discussion</b>	Co-Chairs	7:55 p.m.	5 min
<b>Adjourn</b>	Co-Chairs	8:00 p.m.	---

# Public Comment

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**All regular and plenary meetings of AISD advisory bodies are open to the public.**

Members of the public may join CBOC meetings in-person and provide comments during the meeting or directly to the shared CBOC inbox before the meeting begins.

Email Address: [cbocinternalinfo@austinisd.org](mailto:cbocinternalinfo@austinisd.org)

Five minutes of Public Comment may be read (maximum of 10 mins depending on sign-ups, no more than 2 mins per comment).

# Approval of Minutes

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September 18, 2024  
CBOC Meeting

**UP NEXT:**

***Communications Consultant Team***

***BOND COMMUNICATIONS***

# Austin ISD Bond Media Highlights

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We're keeping the community updated on the ongoing bond progress through news stories and social media posts. Check out the latest below.

## Media

- [KVUE - Allison groundbreaking](#)

## Social Media

- [Groundbreaking Celebrations](#)
- [Sadler Means Demo](#)



Linder ES Groundbreaking

# Upcoming Groundbreaking Events

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- November 8, 2024: Travis ECHS, 10 a.m.
- December 5, 2024: Houston Elementary School, 8:30 a.m.
- December 11, 2024: Pecan Springs Elementary School, 1 p.m.



Allison ES Groundbreaking

# Community Meetings

- Crockett Early College High School, October 9, 2024
- Martin Middle School, October 10, 2024
- Travis Early College High School, October 23, 2024\*
- LBJ Early College High School, November 1, 2024
- Navarro ECHS, November 2, 2024
- Clifton Career Development School, November 8, 2024
- Houston Elementary School, November 19, 2024\*
- Pecan Springs Elementary School, November 21, 2024\*
- Mendez Middle School, December 4, 2024\*
- Anderson High School, TBD
- Burnet Middle School, TBD
- Oak Springs Elementary School, TBD

\* Indicated a construction community meeting

All meetings are open to the public and posted to the [Bond calendar](#).



Houston Community Meeting



# October CAT Meetings

- October 2: Central Athletic Facilities, 10am
- October 2: Navarro Early College High School, 4:45pm
- October 7: Wooldridge Elementary School, 3:45pm
- October 8: Langford Elementary School, 4pm
- October 8: Martin Middle School, 4:15pm
- October 8: Sadler Means YWLA, 6pm
- October 9: Houston Elementary School, 3:45pm
- October 9: Austin High School, 5:30pm
- October 15: Central Athletic Facilities, 10am
- October 15: Akins High School, 5pm
- October 16: Travis Early College High School, 5pm
- October 17: Clifton Career Development Center, 8am
- October 21: Oak Springs Elementary, 3:30pm
- October 23: Navarro Early College High School, 4:45pm
- October 23: Austin High School, 5:30
- October 24: Barrington Elementary School, 3:30pm
- October 24: Burnet Middle School, 4:15pm
- October 29: Crockett Early College High School, 5:00pm



Oak Hill Construction Kick-Off

**All meetings are open to the public and posted to the [Bond calendar](#).**

**PREVIOUS  
COMMUNICATIONS  
Q&A**

***UP NEXT:***

***Finance Department***

***BOND FINANCIALS***

# 2013 Bond Financials



Bond amount authorized by voters on May 11, 2013: **\$489,731,000**

**Actually Spent**

**\$489,530,101**

**Total Projected  
Costs & Current  
Commitments**

**\$ 200,899**

**Bond Program  
Available Balance  
After Commitments**

**\$0**

\*Please see file: 2013 Bond Program Financials

# 2017 Bond Financials



Bond amount authorized by voters on November 7, 2017: **\$1,050,984,000**

**Actually Spent**

**\$1,039,902,834**

**Total Projected  
Costs & Current  
Commitments**

**\$ 16,713,097**

**Bond Program  
Available Balance  
After Commitments**

**\$0**

\*Please see file: 2017 Bond Program Financials

# 2022 Bond Financials

## Proposition A (General Purpose)



Bond amount authorized by voters on November 8, 2022: **\$2,316,025,000**

**Actually Spent**

**\$133,919,125**

**Total Projected  
Costs & Current  
Commitments**

**\$ 276,341,207**

**Bond Program  
Available Balance  
After Commitments**

**\$1,905,764,668**

\*Please see file: 2022 Bond Program Financials

# 2022 Bond Financials

## Proposition B (Technology)



Bond amount authorized by voters on November 8, 2022: **\$75,541,000**

**Actually Spent**

**\$18,666,993**

**Total Projected  
Costs & Current  
Commitments**

**\$ 6,789,854**

**Bond Program  
Available Balance  
After Commitments**

**\$50,084,153**

\*Please see file: 2022 Bond Program Financials

# 2022 Bond Financials

## Proposition C (Stadiums & Athletic Complexes)



Bond amount authorized by voters on November 8, 2022: **\$47,434,000**

**Actually Spent**

**\$181,601**

**Total Projected  
Costs & Current  
Commitments**

**\$ 2,264,408**

**Bond Program  
Available Balance  
After Commitments**

**\$44,987,991**

\*Please see file: 2022 Bond Program Financials

# 2022 Bond Financials

## Financial Dashboard Preview

Overview | Table | Progress | Status

### Austin ISD Bond Program

Overview | Table | Progress | Status | Frontline data up to 2024-05-30

The CBOC report tracks and communicates the progress, budget, and quality of projects funded by voter-approved bonds. It helps ensure projects stay on track and meet community needs. The overview page provide a high level view of the 2022 bond budget.

INITIAL BUDGET	CURRENT BUDGET	ACTUALS	COMMITMENTS	BALANCE
\$2,439,000,000	\$2,439,000,000	\$65,355,131	\$276,549,312	\$2,097,095,556

Proposition (All)

#### Financial Metrics

Bond Level main financial indicators

	Initial Budget	Budget Changes	Current Budget	Actuals	Commitments	Balance
Proposition A	\$2,316,025,000	\$311,704	\$2,316,336,704	\$61,354,543	\$258,321,014	\$1,996,661,148
Proposition B	\$75,541,000	\$0	\$75,541,000	\$3,955,029	\$15,884,602	\$55,701,370
Proposition C	\$47,434,000	-\$311,704	\$47,122,296	\$45,560	\$2,343,697	\$44,733,039
Grand Total	\$2,439,000,000	\$0	\$2,439,000,000	\$65,355,131	\$276,549,312	\$2,097,095,556

[Tableau Cloud](#)



**BOND FINANCIALS  
Q&A**

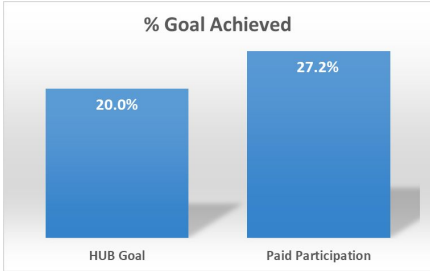
***UP NEXT:***

***ECONOMIC  
OPPORTUNITY  
OFFICE***

***(Formerly HUB)***

# 2022 BOND PROGRAM - Architecture / Engineering: Through September 2024

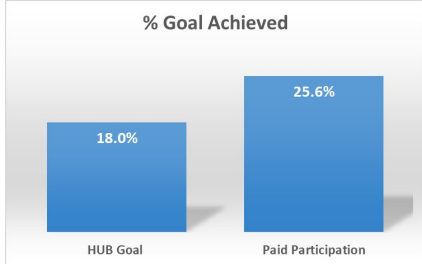
Category	Contracted Amount (\$)	HUB % Contracted	Paid Amount (\$)	Paid Progress	Paid Participation	HUB Goal
African American	\$9,592,383.58	8.8%	3,183,111.32	33.2%	11.6%	3.0%
Asian/Native American	\$7,563,971.55	6.9%	2,871,229.98	38.0%	10.5%	4.5%
Hispanic	\$12,140,986.48	11.1%	2,176,767.05	17.9%	8.0%	4.7%
Women-owned	\$2,550,923.70	2.3%	428,571.13	16.8%	1.6%	7.8%
<b>HUB Total</b>	<b>\$31,848,265.31</b>	<b>29.2%</b>	<b>8,659,679.48</b>	<b>27.2%</b>	<b>31.6%</b>	<b>20.0%</b>
<b>Non-HUB</b>	<b>\$77,262,796.26</b>	<b>70.8%</b>	<b>18,705,728.59</b>	<b>24.2%</b>		
<b>Total</b>	<b>\$109,111,061.57</b>		<b>27,365,408.07</b>	<b>25.1%</b>		



Note: Adjusted HUB goals are derived from the 2022 Disparity Study.

# 2022 BOND PROGRAM – Construction: Through September 2024

Category (MBE)	Contracted Amount (\$)	HUB % Contracted	Paid Amount (\$)	Paid Progress	Paid Participation	HUB Goal
African American	1,982,197.00	7.9%	938,781.32	47.4%	3.8%	3.5%
Asian/Native American	835,577.00	3.4%	276,265.74	33.1%	1.1%	2.0%
Hispanic	3,719,814.19	14.9%	2,865,409.06	77.0%	11.6%	4.7%
Women-owned	2,699,979.83	10.8%	2,210,984.16	81.9%	9%	7.8%
<b>HUB Total</b>	<b>9,237,568.02</b>	<b>27.0%</b>	<b>6,291,440.28</b>	<b>68.1%</b>	<b>25.6%</b>	<b>18.0%</b>
<b>Non-HUB</b>	<b>24,937,406.17</b>	<b>73.0%</b>	<b>18,319,346.82</b>	<b>73.5%</b>		
<b>Total</b>	<b>34,174,974.19</b>		<b>24,610,787.10</b>	<b>72.0%</b>		



*Note: Adjusted HUB goals are derived from the 2022 Disparity Study.*

# Economic Opportunity Office Outreach



September

Year-to-Date

13

30

**Total Outreach Events** – HUB business expos hosted by external organizations, EOO organized HUB events, pre-bid meetings, and CAT meetings.

57

102

**Business Development Contacts** – Business and community stakeholder contacts made at business outreach events that lead to bidding opportunities for HUBs or that are directed to other internal departments for consideration.

5

9

**HUB Vendor Technical Assistance** – Business and industry organization meetings to include contractor associations and certification entities to facilitate future HUB forums, capacity building, and capability statement reviews.

**EOO Q&A**

***UP NEXT:***

***Michael and Program  
Managers***

***2022 BOND  
MODERNIZATION  
PROJECTS***

Negotiations	Pre-Design	Schematic Design	Design Development	Construction Documents	Construction
<ul style="list-style-type: none"> <li>▲ Andrews ES (A)</li> <li>▲ Bear Creek ES (A)</li> <li>▲ Hill ES (A)</li> <li>▲ O. Henry MS (A)</li> </ul>	<ul style="list-style-type: none"> <li>◇ Yellow Jacket Stadium (A)</li> <li>◇ Delco Activity Center (C)</li> <li>◇ <b>Nelson Bus Terminal (A)</b></li> <li>◇ Nelson Field (C)</li> <li>▲ Wooldridge ES(A)</li> <li>▲ Austin HS (A)</li> </ul>	<ul style="list-style-type: none"> <li>◇ Langford ES (A)</li> <li>◇ Oak Springs ES(A)</li> <li>◇ Navarro ECHS (A)</li> <li>◇ Clifton CDS (A)</li> <li>▲ Akins ECHS (A)</li> <li>◇ Anderson HS (A)</li> <li>◇ McCallum (A)</li> <li>◇ <b>Mendez MS (A)</b></li> </ul>	<ul style="list-style-type: none"> <li>▲ Travis ECHS (A)</li> <li>◇ Crockett ECHS (A)</li> <li>▲ Burnet MS (A)</li> <li>▲ Barrington ES(A)</li> <li>▲ Martin MS (A)</li> <li>◇ Dobie MS (A)</li> <li>◇ Northeast ECHS &amp; International HS (A)</li> </ul>	<ul style="list-style-type: none"> <li>▲ Pecan Springs ES(A)</li> <li>▲ Houston ES (A)</li> <li>▲ LBJ ECHS (A)</li> <li>◇ Sadler Means YWLA (A)</li> </ul>	<ul style="list-style-type: none"> <li>▲ *Wooten ES (A)</li> <li>▲ *Cook ES (A)</li> <li>▲ *Oak Hill ES (A)</li> <li>▲ *Williams ES (A)</li> <li>▲ *Harris ES (A)</li> <li>▲ *Odom ES (A)</li> <li>▲ Linder ES (A)</li> <li>▲ Allison ES (A)</li> </ul>

ICON KEY

- Propositions: (A) Prop. A | (B) Prop. B | (C) Prop. C
- Program Managers: ▲ AECOM | ◇ Vanir/STV
- Final GMP \*

# Contingency & Escalation Use Update

Current reporting for Prop A

Bond Program	Original Balance	Previous Balance (as of 9/6)	Current Balance (as of 10/7)
Contingency	\$129,093,277	\$72,123,049	\$65,538,071
Escalation	\$270,516,395	<del>\$178,517,685</del> \$182,570,286 <i>corrected</i>	\$178,706,907

Contingency Usage:

- Swing for Sadler Means, Langford, Wooten

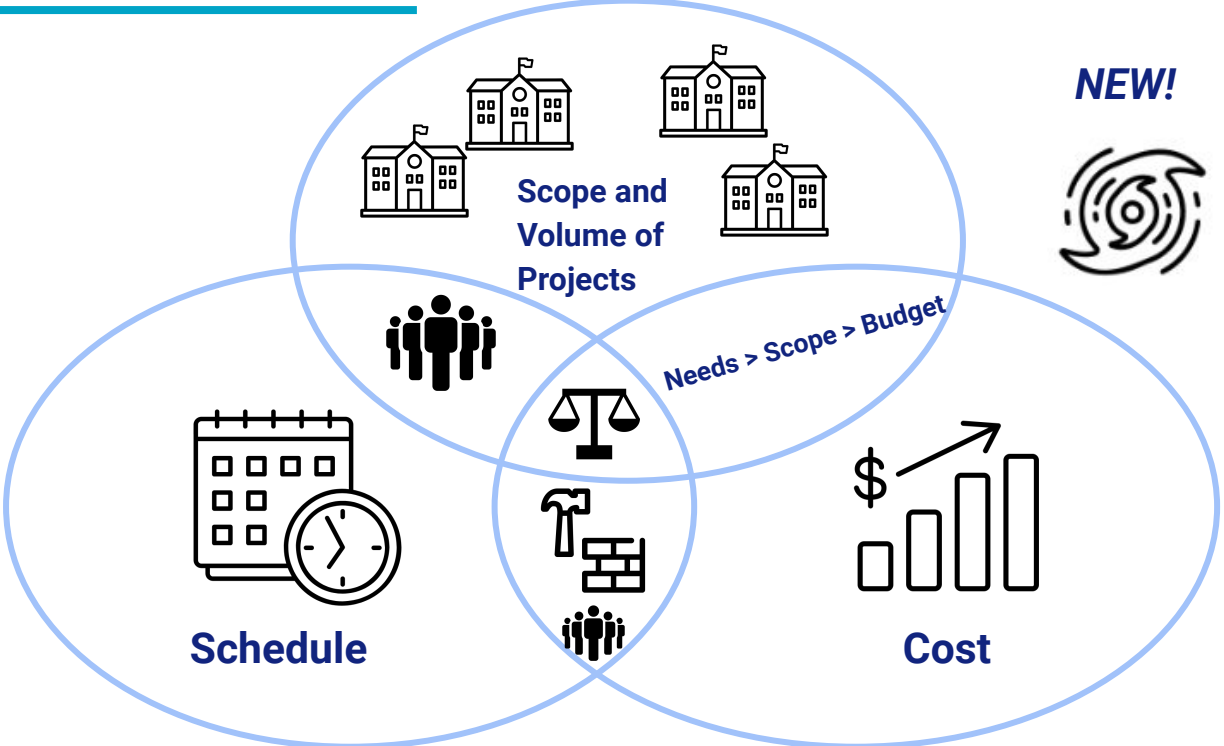
Escalation Usage:

- Langford ES increase in A/E fee due to scope change
- Payroll for bond staff

*\*Note: Information presented here is intended to communicate recent needs for contingency and escalation funds and is not intended to be a substitute for the financial reports provided.*

# Program-wide Challenges & Strategies

-  Project
-  People/Labor
-  Schedule
-  Balance
-  Materials
-  Cost/Escalation
-  Port Strikes
-  Hurricanes





# Program-wide Challenges & Strategies

## Challenges

- Internal staffing
- Limited City Staff for reviews, permitting and inspections
- Design community staffing limitations
- Construction community staffing limitations (GCs, Subs, Labor, etc.)
- Competition in the market
- Aggressive schedule
- Material availability
- Long-lead items
- Swing space
- Storm recovery efforts
- [Port strikes](#)



## Strategies

- New accounting software
- New project management software
- Staff augmentation - across multiple departments
- ILA with the City
- Developing new and improved SOPs
- Public Project Review Process
- Vendor & HUB Outreach
- Bundling projects
- Soliciting feedback from general contractors

# Nelson Bus

## Modernization | Prop. A



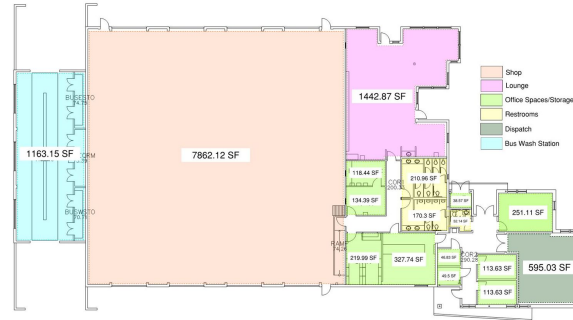
Scan the QR code to see the campus project page

[Project Fact Sheet](#)

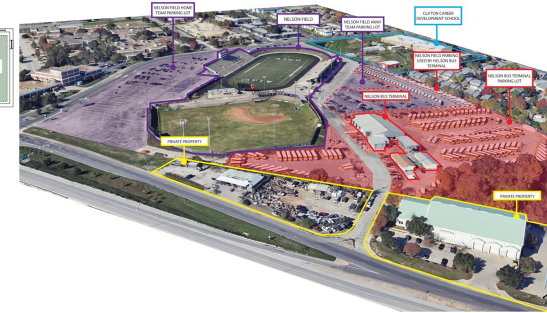
**PHASE: Design to start Q1 2025 | Anticipated OPEN: JAN. 2027 | ON-SITE SWING | ON BUDGET: Y**

### Project Highlights

- Project Scope Includes
  - Modernization of terminal
  - New building for offices
  - Maintenance Shop
  - Fueling Station
  - Upgrades to parking and fencing
- CAT scheduled to start Q1 2025
  - CAT will consist of terminal staff
  - Community will be engaged during community meetings



Current Floor plan



Site Conditions

# Mendez MS

Comprehensive | Prop. A



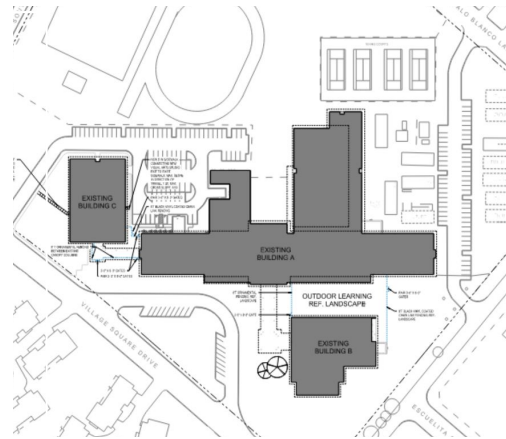
Scan the QR code to see the campus project page

[Project Fact Sheet](#)

PHASE: DESIGN DEVELOPMENT | SCHOOL OPEN: JAN. 2026 | ON-SITE SWING | ON BUDGET: Y

## Project Highlights

- The design includes life safety/security, program, and building infrastructure improvements.
- Construction will be sequenced with initial improvements to safety, security and building infrastructure.
  - Secured vestibule
  - Facade and roof improvements
  - Mechanical upgrades
  - Electrical upgrades including solar integration



Site plan



Secured Vestibule

*\*Conceptual rendering. Final design may vary.*

**2022 BOND  
MODERNIZATION  
PROJECTS Q&A**

***UP NEXT:***

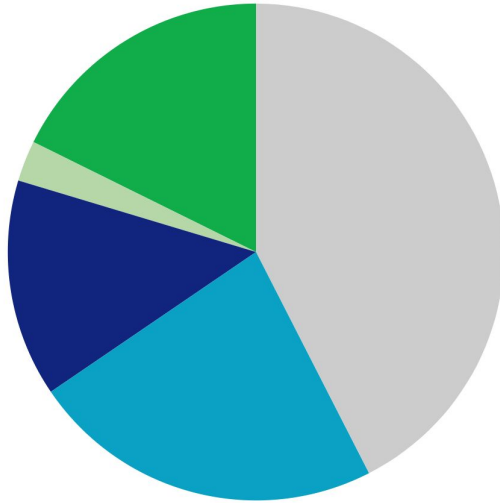
***CMD Staff***

***2022 BOND  
TARGETED  
PROJECTS***

# 2022 Targeted Projects

Prop A.

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■ Remaining projects in queue (48)

■ Pre-Design (26)

■ Design (16)

■ Bidding (3)

■ Construction (20)

## Targeted Descriptions

- HVAC
- Building Repairs
- Safety & Security
- Roofing
- Artificial Turf Projects

Approximate number of targeted projects = ~113\*

*\*Projects are bundled*

# Secure Entry Vestibules

## Prop A.

Construction on the first 28 projects is underway and the remaining 36 projects will take place in Summer 2025.



# Additional Safety Projects

Prop A.



**2022 BOND  
TARGETED PROJECTS  
& TECHNOLOGY Q&A**

***UP NEXT:***

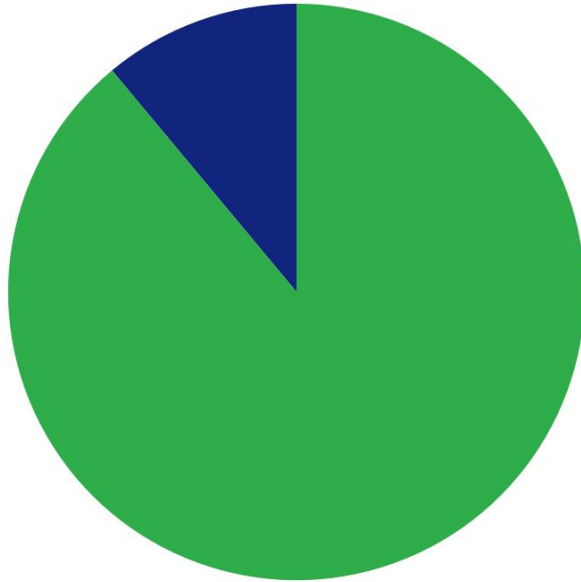
***CMD Staff***

***PREVIOUS BOND  
PROJECTS  
(2013 & 2017)***



# 2017 Bond Projects

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## ■ 2017 Bond Projects Completed (153)

## ■ 2017 Bond Projects Underway (12)

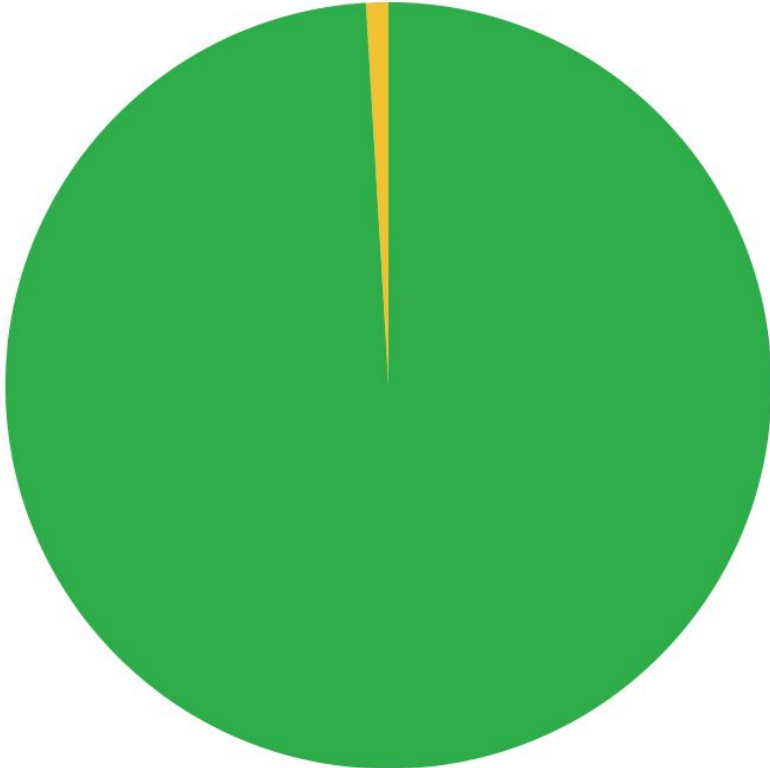
- Critical repairs (HVAC, electrical, plumbing, roofing, etc.) at various campuses
- House Park
- Life Safety projects at various campuses
- Demolish Pleasant Hill Annex

\*Please See File: [2017 Bond Projects](#)

# 2013 Bond Projects

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- 2013 Bond Projects Completed (420)
- 2013 Bond Book Projects Underway (0)
- Interest Earned Funds & Surplus Projects (0)



\*Please see file: [2013 Bond Projects](#)

**PREVIOUS BONDS  
Q&A**

***UP NEXT:***

***Co-Chairs***

***COMMITTEE  
OPERATIONS***

# Committee Operations

- Sub-Committee topics
- Satisfaction survey results



Crockett ECHS Community Meeting

**COMMITTEE  
OPERATIONS  
Q&A**

***UP NEXT:***

***Co-Chairs***

***KEY DATES AND  
FUTURE ITEMS FOR  
DISCUSSION***

**ADJOURN**

**THANK YOU!**

# GLOSSARY OF TERMS