



BOND 2023

School Board Update
January 16, 2024



OVERVIEW

- 5 Year Project Calendar
- Financials
- 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

FINANCIALS



ECISD
BOND 2023

The logo for ECISD BOND 2023 features the letters 'ECISD' in a multi-colored font (orange, teal, green, purple, yellow) with a stylized green flame above the 'I'. Below it, the text 'BOND 2023' is written in white on a dark background.



Bond 2023 Costs by Project

FINANCIALS

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

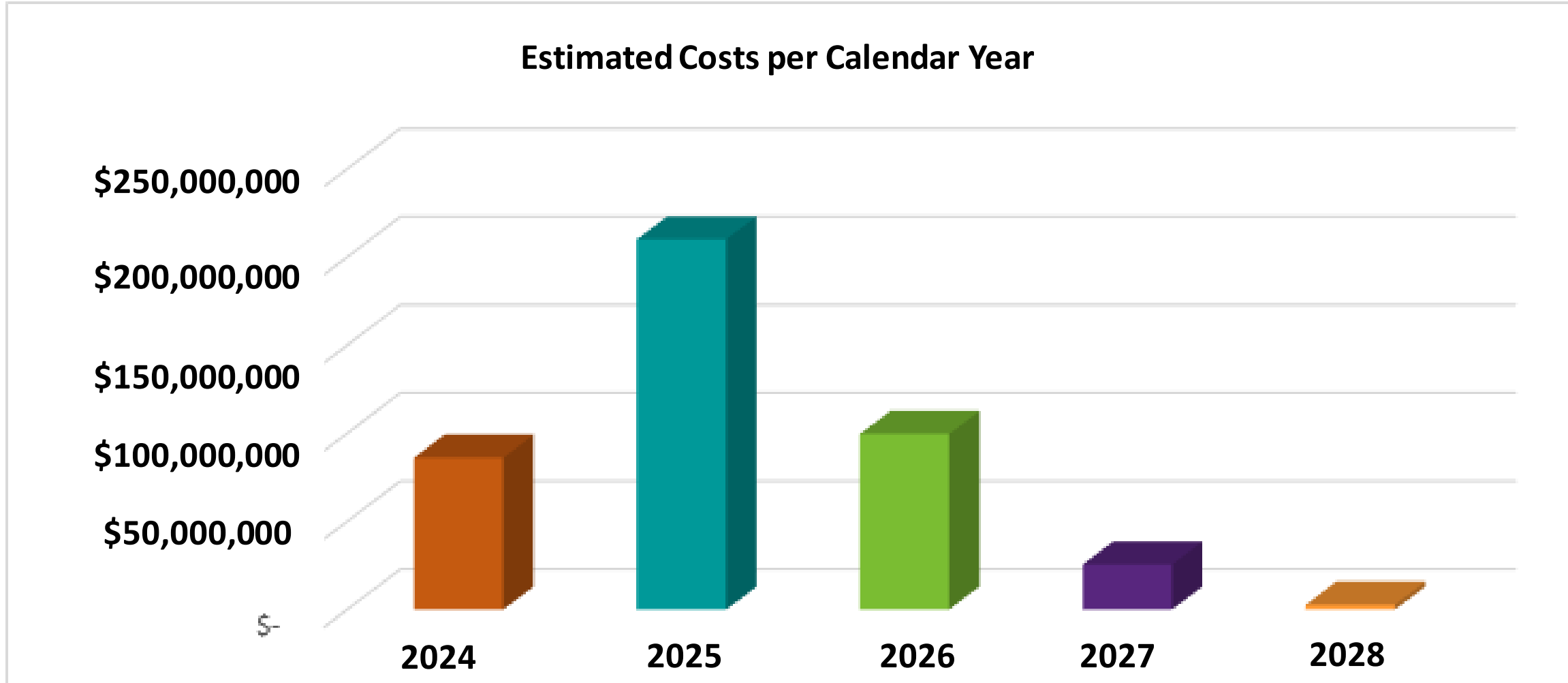
Project Name	Budget	Encumbrance	Actual	Available
CAREER AND TECHNICAL EDUCATION (CTE) CENTER	80,000,000			80,000,000
AGRICULTURAL FARM -CTE	7,500,000			7,500,000
TRANSITION LEARNING CENTER	8,000,000			8,000,000
PHS AUDITORIUM RENOVATION	12,500,000			12,500,000
FINE ARTS INSTRUMENTS	3,665,000			3,665,000
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

FINANCIALS



Estimated costs per time period	\$86,192,500	\$210,037,500	\$99,650,000	\$25,600,000	\$2,783,000
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%

LAND ACQUISITION



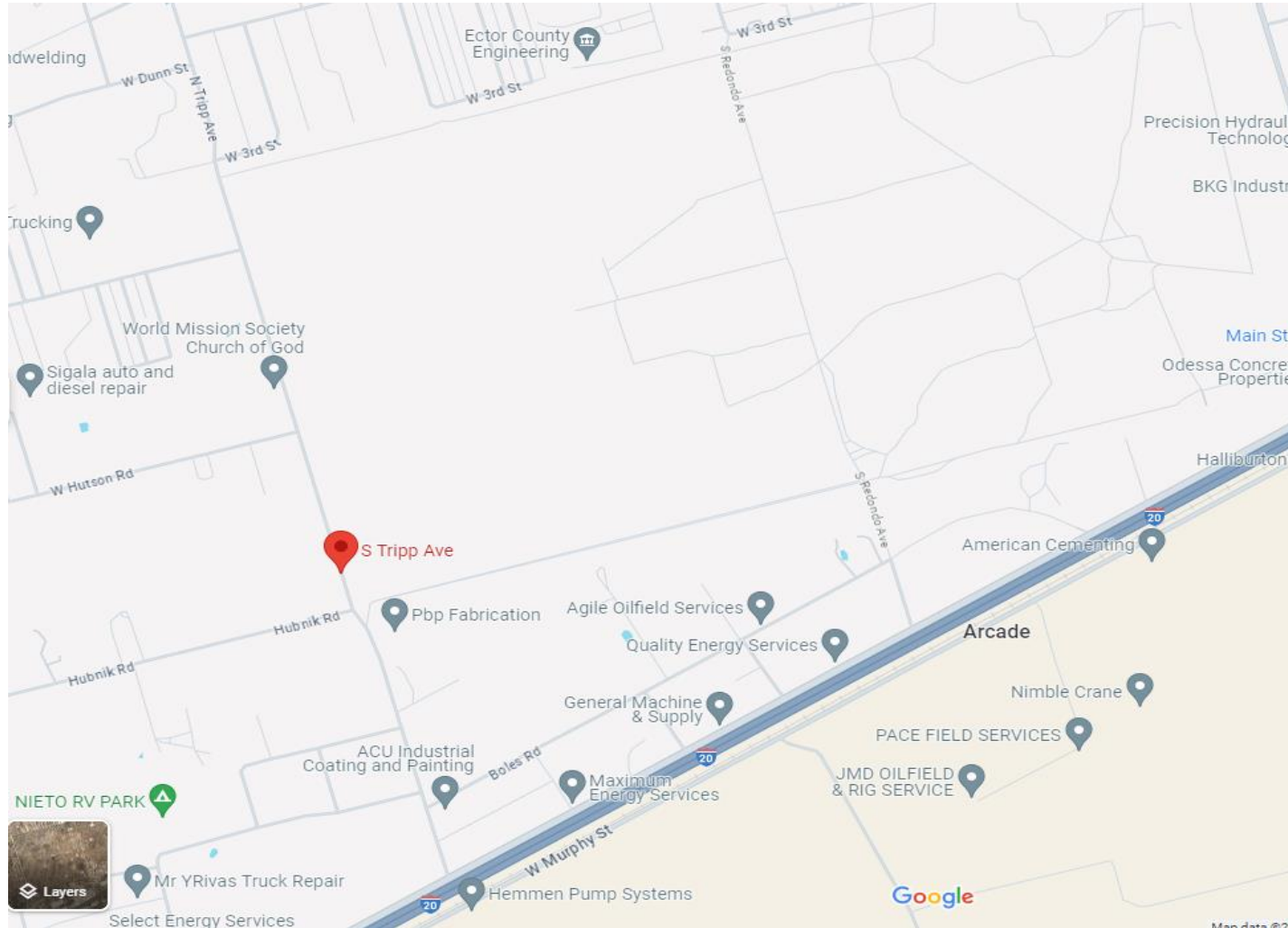
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ECTOR COUNTY AND ECISD

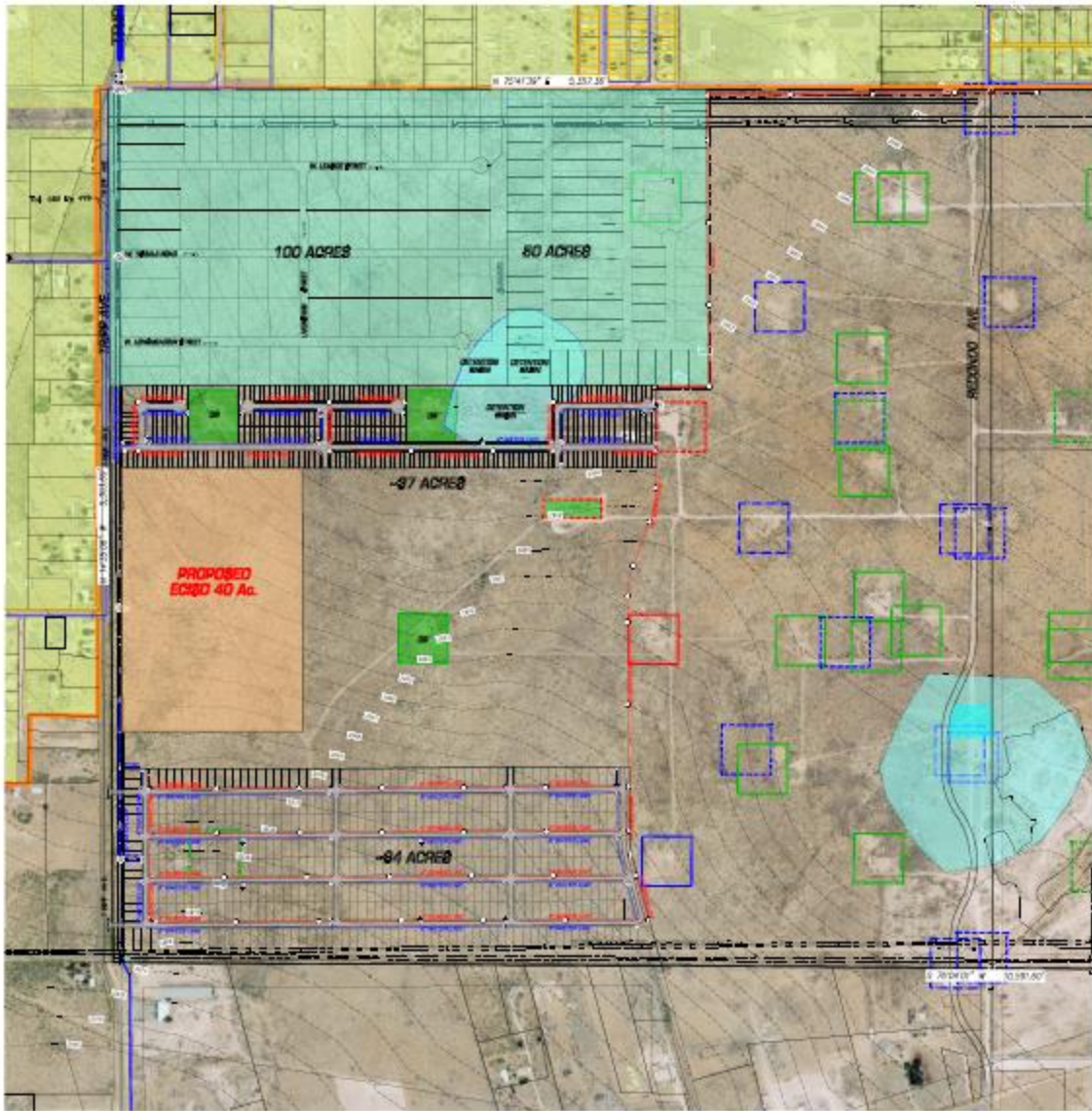


MIDDLE SCHOOL



- 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





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

THANK YOU

