

Brownsville Independent School District



Facilities Committee Workshop

August 12, 2020
1:00 p.m.

Dr. Rene Gutierrez, Superintendent of Schools
Dr. Nellie Cantu, Deputy Superintendent

Drue Brown, Chair
Dr. Prisci Roca Tipton, Vice-Co-Chair
Philip Cowen, Member
Minerva Pena, Member

**Administration Building
1900 Price Road
Brownsville, Texas 78520**

Today's Agenda

I. Updates

- ▶ Review of On-Going Projects
- ▶ Update on Energy and Water Consulting Services District-wide
- ▶ Campus and District Signage
- ▶ Updates on Demographic Study

II. Preparations for the New School Year

- ▶ Campus and District Signage
- ▶ Maintenance Department Updates

II. Review of Budget Balances for Facility Projects

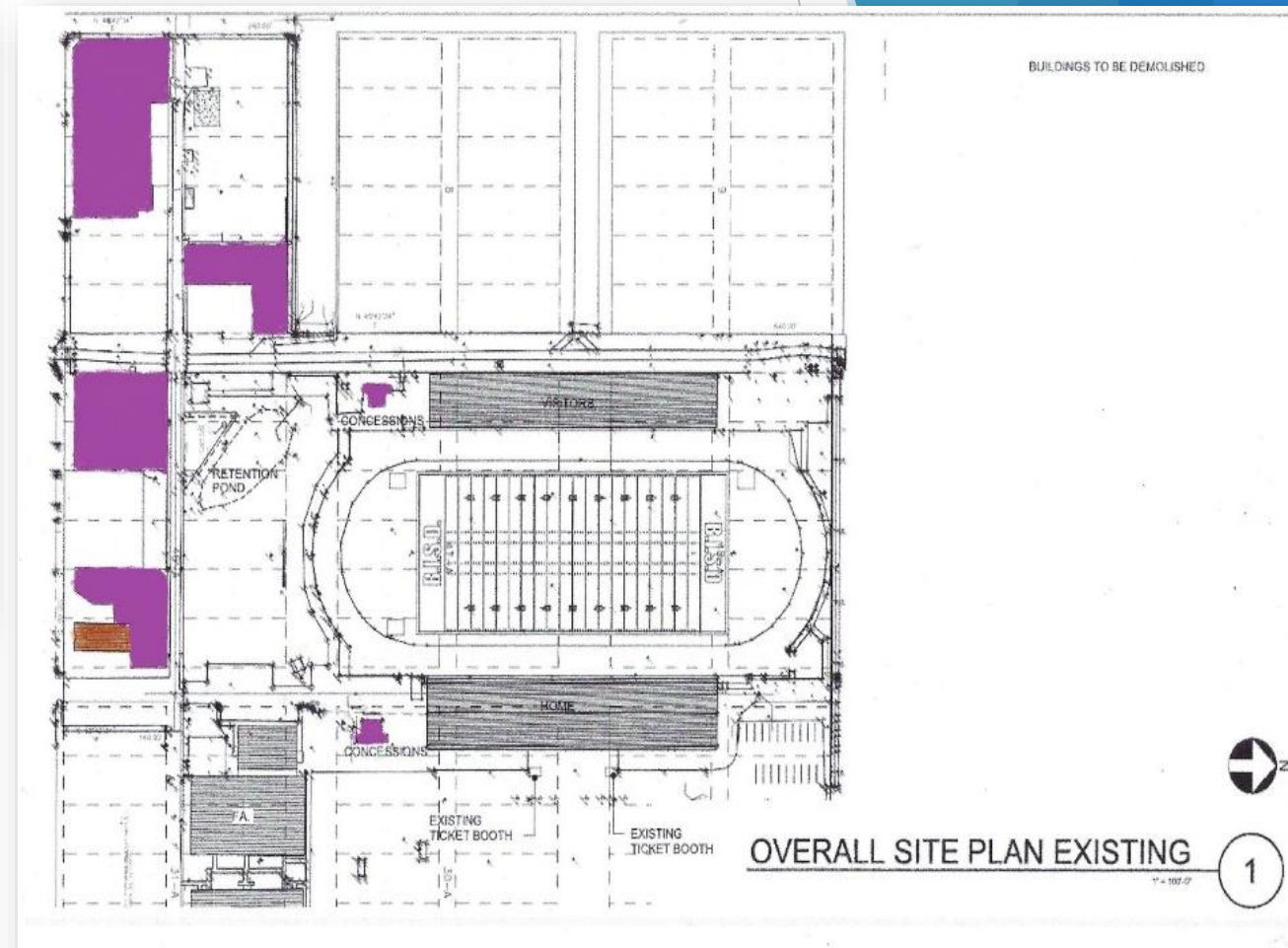
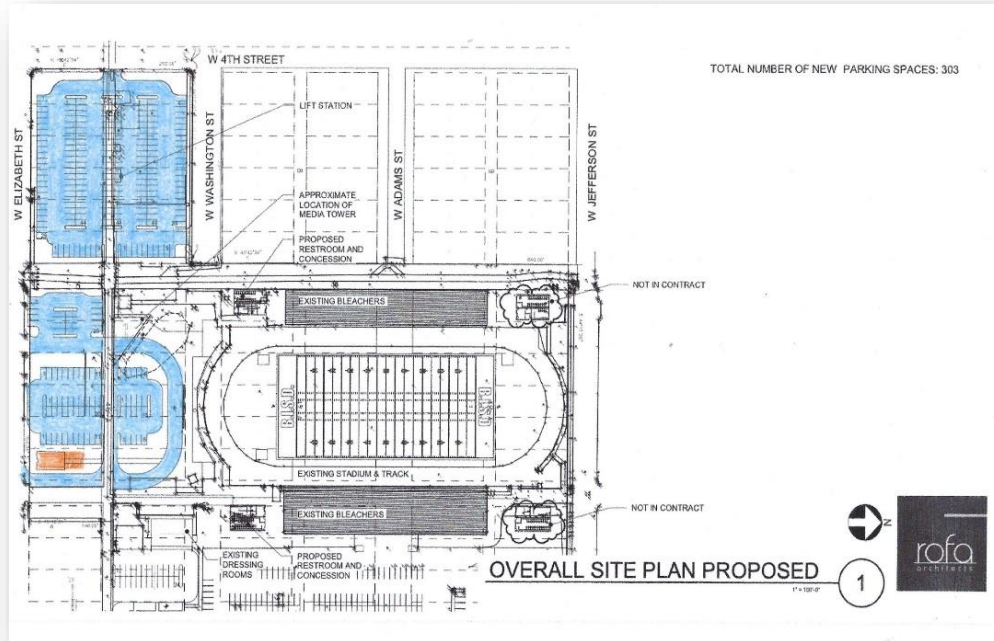
Update of Ongoing Projects

TRI Construction Projects

1. **Sams Stadium Restrooms, Concession & Parking Lot**
2. **Hanna ECHS-New Gymnasium Facility**
3. **Elementary Mini-Gyms HVAC & Restrooms**
Aiken, Champion, Del Castillo, Egly, El Jardin, Gonzalez,
Morningside, Palm Grove, Perez & Vermillion

TRI Project

1. Sams Stadium Parking Improvements



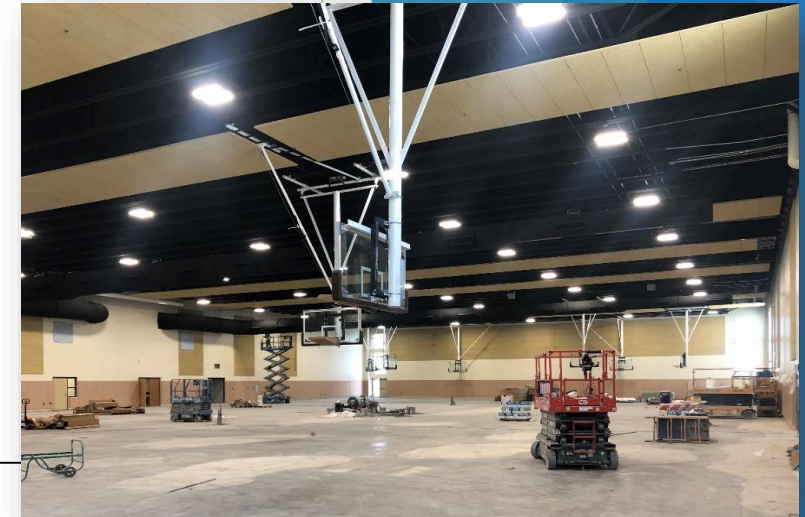
- 90% Complete Design Phase
- Landreth Locksmith out of the building by the end of April.
- Terracon completed testing results and abatement.
- Civil engineer completed assessment of properties.
- Demolition contract to be approved in July. Parking lot completed by August 1, 2021.

TRI Project -

2. Hanna ECHS New Gymnasium Facility



You're Invited
Hanna New Gym Walkthrough
Thursday at 9 a.m.



- 85% Complete
- Notice to Proceed - Oct 14, 2019.
- Est Substantial Completion: October 2020
- **Highlights:**
- Attending biweekly meetings thru video conference
- Building completely Dry-In
- All Utility Services are complete
- Interior Finishes Continue
- HVAC & Controls are being testing for performance
- Interior Lighting is substantially complete
- Special Systems installation continue
- Installation of Athletic Equipment continues
- Site work continues around the building

TRI Project -

3. Elementary Mini-Gyms HVAC and Restrooms

- | | |
|-------------------|------------------|
| • Aiken ES | • Gonzalez ES |
| • Champion ES | • Morningside ES |
| • Del Castillo ES | • Palm Grove ES |
| • Egly ES | • Perez ES |
| • El Jardin ES | • Vermillion ES |

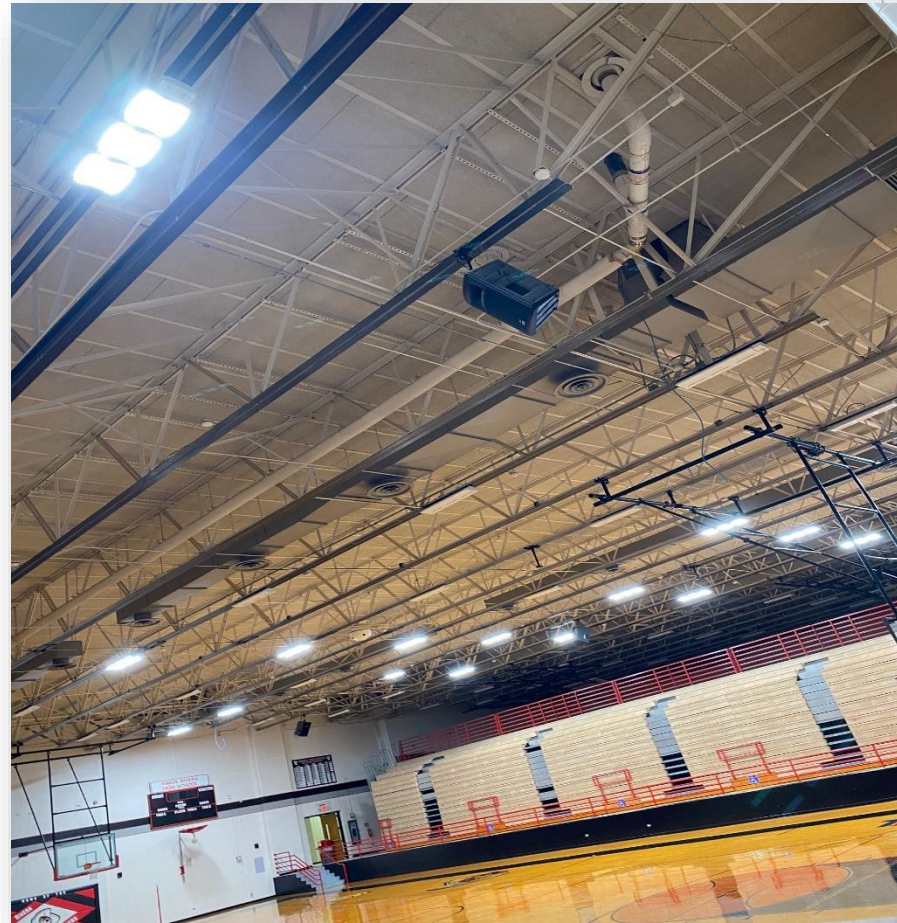
- 45% Complete Design Phase
- Start procurement process, Oct. 2020
- Land Surveys at each location is complete
- Performed Walk-Thru to determine the most feasible location of restroom addition
- Assess each campus for underground utilities
- Request Geotechnical reports for soil analysis
- Final review preliminary Architectural drawings prior to produce construction documents
- Request timeline from Project Engineer for construction document delivery

Update of MTN Construction Projects

1. **Rivera ECHS - HVAC & LED Lighting Upgrades**
2. **Aquatic Center - Roof Replacement**
3. **Canales Elementary Parking**
4. **Multi-Campus Canopies Upgrades Phase I**
(Martin ES, Villa Nueva ES, Faulk MS, & Stell MS)
5. **Multi-Campus Canopies Phase II**
(Aiken ES, Canales ES, Cromack ES, Del Castillo ES & El Jardin ES)
6. **Multi-Campus Roof Replacement Phase I and II**
(El Jardin ES, Russell ES, Sharp ES, & Cummings CTE)

MTN Project - Rivera HVAC & Lighting Upgrades

- 75% Complete
- Notice to Proceed - Jan. 7, 2020.
- Est Substantial Completion: November 2020
- **Highlights:**
- Attend biweekly meetings thru video conference
- HVAC & Controls - HVAC equipment is 98% complete; BAS Controls is on-going
- Lighting - fixture replacement:
 - Administration - 95%
 - Library - 90%
 - Classrooms - 90%
 - Athletics - 70%
 - Kitchen/Cafeteria - 20%
 - Parking Lights - 70%
- Other Areas - 80%



Multi-Campus Canopies Phase I Villa Nueva ES & Stell MS

- 55% Complete
- Notice to proceed Mar 16, 2020
- Est Substantial Completion: October 2020
- **Highlights:**
- Attend biweekly meetings thru video conference
- Conducted assessment at Faulk MS
- Canopy Installation as follows: (In-progress)
 - Villa Nueva ES -
 - Martin ES -
 - Stell MS -
 - Faulk MS -
- Relocation of unforeseen utilities is on-going

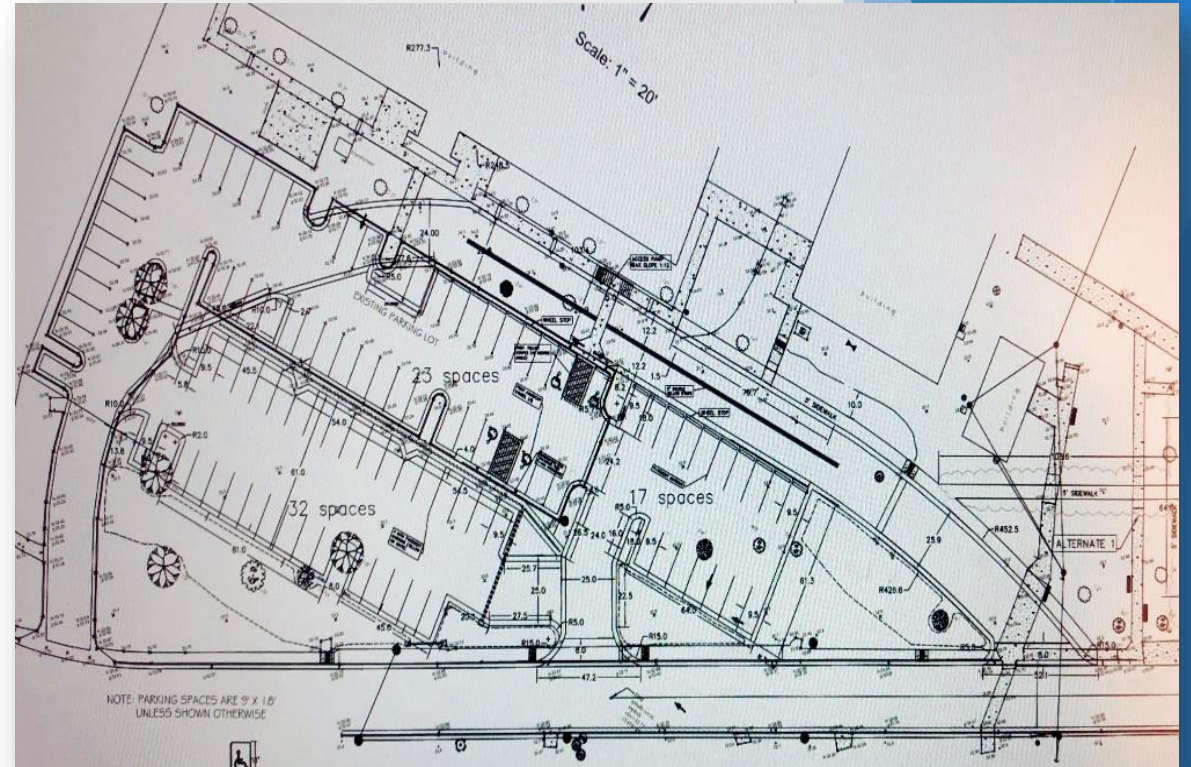


Multi-Campus Canopies Phase II

Canales ES



- 100% Complete - Design Phase
- 5 Campuses: Aiken, Canales, Cromack, Del Castillo, and El Jardin. Securing Construction Documents.



MTN Project - Yturria ES - Roof Replacement Phase I

- 75% Complete
- Notice to proceed Jan 18, 2020
- Est Substantial Completion: September 2020
- **Highlights:**
- Attend biweekly meetings.
- Work progress as follows:
 - El Jardin ES - 98% complete
 - Russell ES - 30% complete
 - Sharp ES - 98% complete
- Yturria ES - 65% complete



Continuation of MTN Construction Projects

- FNS Roof Repairs
- Cummings CTE - CV4 MEP Upgrade
- Records Dept. - Shredder Ventilating System
 - Construction Agreement with Legal Dept for final review prior to final signature and execution
 - Est Substantial Completion: October 2020
 - Pre-construction meeting late this week
- Hanna ECHS -CTE Paint Booth Set-up
 - Electrical System - 75% complete
 - installation of lighting fixtures, power & controls to the paint booth is on-going
 - Roofing - fabrication of metal curbs and accessories is in-progress.
 - Roof penetration & installation late this week.
 - Est Substantial Completion: End of August 2020
- Lopez ECHS -Roof Replacement Phase I
- Lopez ECHS Bus Drive & Staff Parking Lot Improvements
- Vela MS - Bus Drive Improvements

MTN Project - FNS Roof Repairs



- 90% Complete
- Contractor currently installing new struts, zee purlins, sag straps, and insulation.

MTN Project - Cummings CTE - CV4 MEP Upgrades

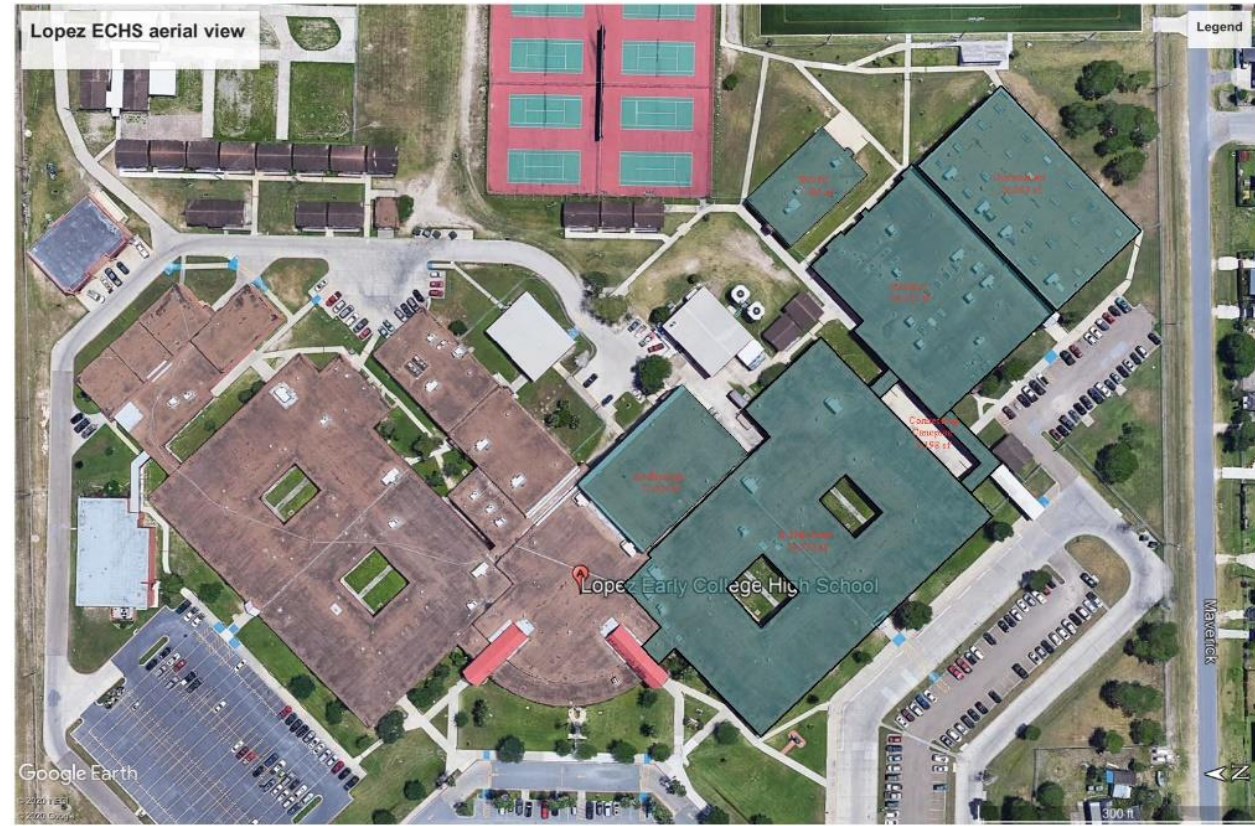
- 90% Complete
- Est Substantial Completion:
August 2020
 - *Recommendation to SC on
the Sep Board Meeting*
- Attend weekly walk-thru with
Project Engineer and
Contractor.
- Electrical System installation is
95% complete
- Dust Collector System
installation 80% complete
- Contractor requested
inspections for code compliance
- Project Engineer performing
final punch list and observation
report



MTN Project - Lopez ECHS - Roof Replacement Phase I

- Project awarded on August 4th Board Meeting
- Construction Agreement under review by Legal Department
- Est Substantial Completion: December 18, 2020

Lopez ECHS - Roof Replacement Phase I



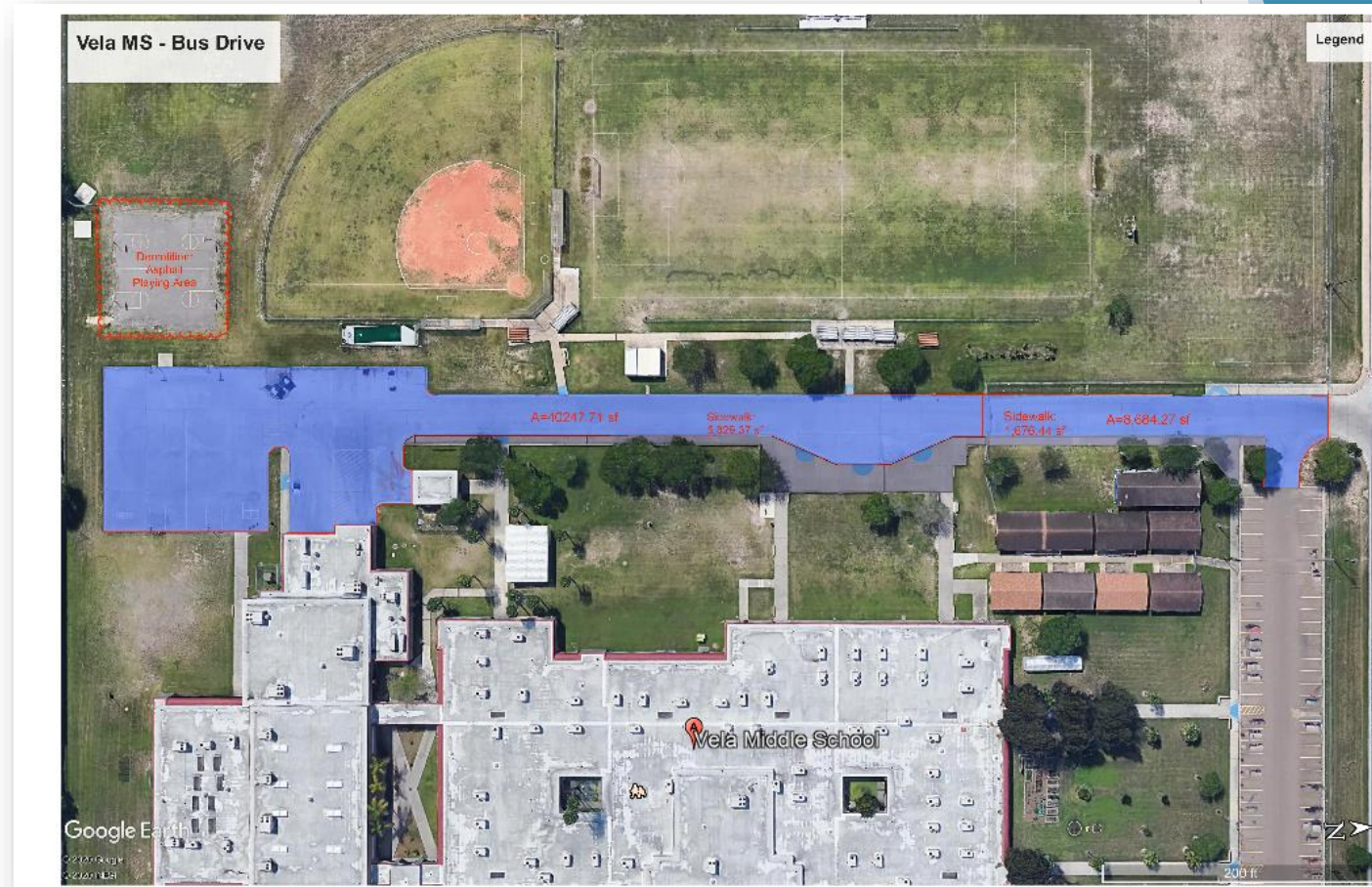
MTN Project - Lopez ECHS Bus Drive & Staff Parking Lot Improvements

- CSP 21-117 under procurement process
- Recommendation to September 1st Board Meeting
- Est Substantial Completion: December 15, 2020



MTN Project - Vela MS Bus Drive Improvements

- CSP 21-116 under procurement process
- Recommendation to September 1st Board Meeting
- Est Substantial Completion: December 15, 2020



Update of TRE Construction Project

1. Veterans ECHS - Restrooms/Concession Stand



- 50% Complete
- Notice to proceed on 4/8/2020
- Construction in progress, 300 calendar days project.
- Excavating to pour foundation



Update of 5 “New” Projects on Priority List

	Projects	Description	Budget Description	Phase(s)	Cost	% COMP	UPDATE
1	A/C for elementary mini-gym	<ul style="list-style-type: none"> • HVAC System • Mechanical • Restroom • Building envelope and flooring 	\$500,000 per gym x 34 campuses Recommendation: 3 phases Yearly cost: \$5.7M	2	\$17,000,000	45% Dev.	<ul style="list-style-type: none"> • Land Surveys at each location is complete • Performed Walk-Thru to determine the most feasible location of restroom addition • Assess each campus for underground utilities • Request Geotechnical reports for soil analysis • Final review preliminary Architectural drawings prior to produce construction documents • Request timeline from Project Engineer for construction document delivery
2	Intercoms (Maintenance Dept.)	Replace intercom systems. Complete intercom system replacement.	Elementary (31) = \$ 968,728.18 Middle Schools (10) = \$ 255,229.76 ECHS (9) = \$ 381,076.39		\$3,200,000	80% Design	<ul style="list-style-type: none"> • Engineers visited approx. 80% of campuses. • Compiling data and will submit specs to purchasing for a CSP. • Will seek board approval in October, 2020.
3	Transportation Dept.	On-board guidance and navigation to: enhance safety, improve communication, increase efficiency, and provide oversight. Allows campus and district administrators to track students while riding the bus.	\$400,000 for software and equipment for 1st year. Thereafter, \$75,000		\$400,000	100%	<ul style="list-style-type: none"> • Hotspots installed • Completed the week of August 3rd.
4	Records Department Recycling Equipment	Ventilating System for the Recycling Equipment			\$187,475	15%	<ul style="list-style-type: none"> • Construction Agreement with Legal Dept for final review prior to final signature and execution • Est Substantial Completion: <u>October 2020</u> • Pre-construction meeting late this week
5	Hanna CTE Construction Technology (Paint Booth)	Includes Roof penetrations MEP connections (mechanical, electrical & plumbing)			\$50,000	45%	<ul style="list-style-type: none"> • Electrical System - overall 75% complete <ul style="list-style-type: none"> ➢ installation of lighting fixtures, power & controls to the paint booth is on-going • Roofing - fabrication of metal curbs and accessories is in-progress. <ul style="list-style-type: none"> ➢ Roof penetration & installation late this week. • Est Substantial Completion: End of August 2020
	SUB-TOTAL for SAFETY				\$20,700,000		

Update on Energy and Water Consulting

Pymt. Option	Hourly Rate	Expenses	Refund/ Rebates	Guaranteed Savings	Estimated Completion Time	Pros	Cons
1	\$150 + documented expenses	Billed monthly	50% of refunds/ rebates	None	400 hours	<ul style="list-style-type: none"> BISD can stop services any time 	<ul style="list-style-type: none"> If services are stopped, monitoring of services is stopped. No guaranteed savings
2	Lump Sum = \$60,000	Billed monthly	50% of refunds/ rebates	\$60,000 (billed monthly for 6 months)	400 hours	<ul style="list-style-type: none"> Monitoring of services will continue until the end of 6 month No net cost or expense 	<ul style="list-style-type: none"> No bill monitoring or continuing review after 6 month (except at an additional rate).
3	Year 1: 30% Year 2: 20% Year 3: 10%	None Billed monthly after savings are achieved.	50% of refunds/ rebates	5 times payments		<ul style="list-style-type: none"> No bonds issues, financial commitment, or funds needed by BISD Zero net cost to BISD Assurance that the total scope of work will be completed Assurance that monitoring service and compliance reviews will continue for 3 years Guaranteed savings avg. 5 x the amount of payments. 	None



Brownsville Independent School District

Demographic Study Update

Board of Trustees

Facilities Committee Workshop

August 12, 2020

Priti Mathur

ARCBridge Consulting

21515 Ridgetop Circle, Suite 290

Sterling VA 20166

www.arcbridge.com

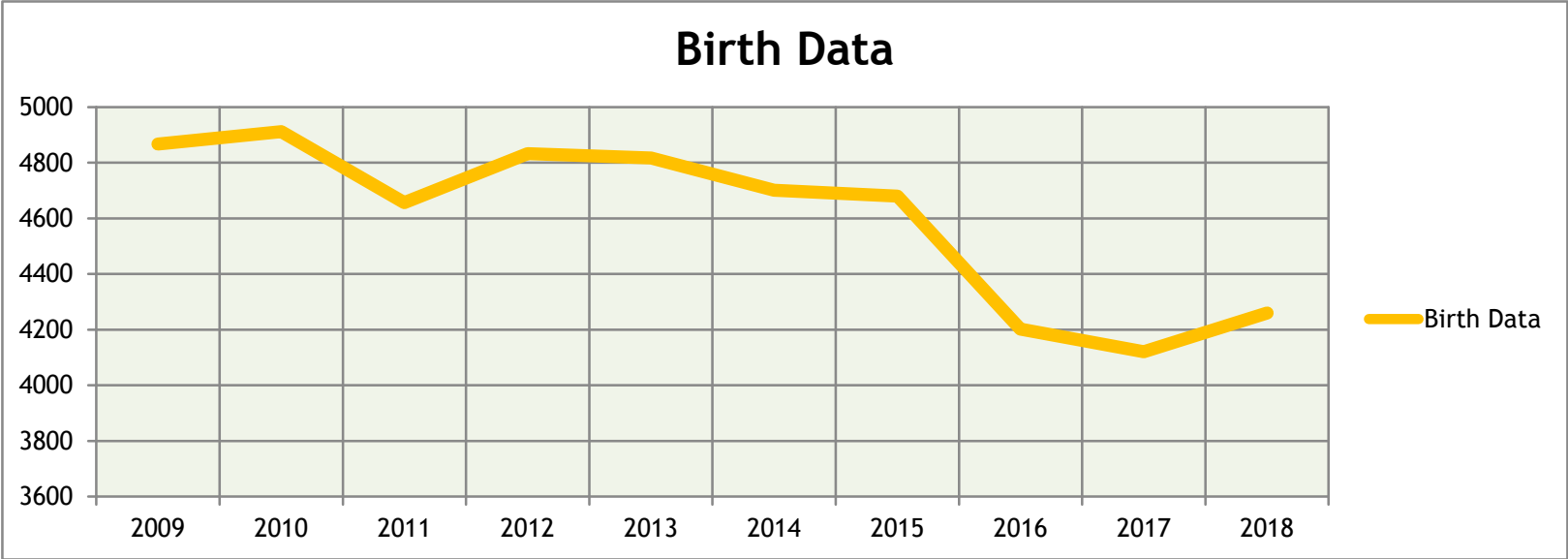


Birth Data

Births Recorded in the City of Brownsville TX

Birth Data

Year	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Birth Data	4867	4912	4657	4833	4817	4701	4680	4202	4121	4260	4201
PK Enrollment						3768	3915	3677	4137	4258	3593
KG Enrollment						3713	3517	3387	3153	2934	2577



New Permits Data

City of Brownsville TX

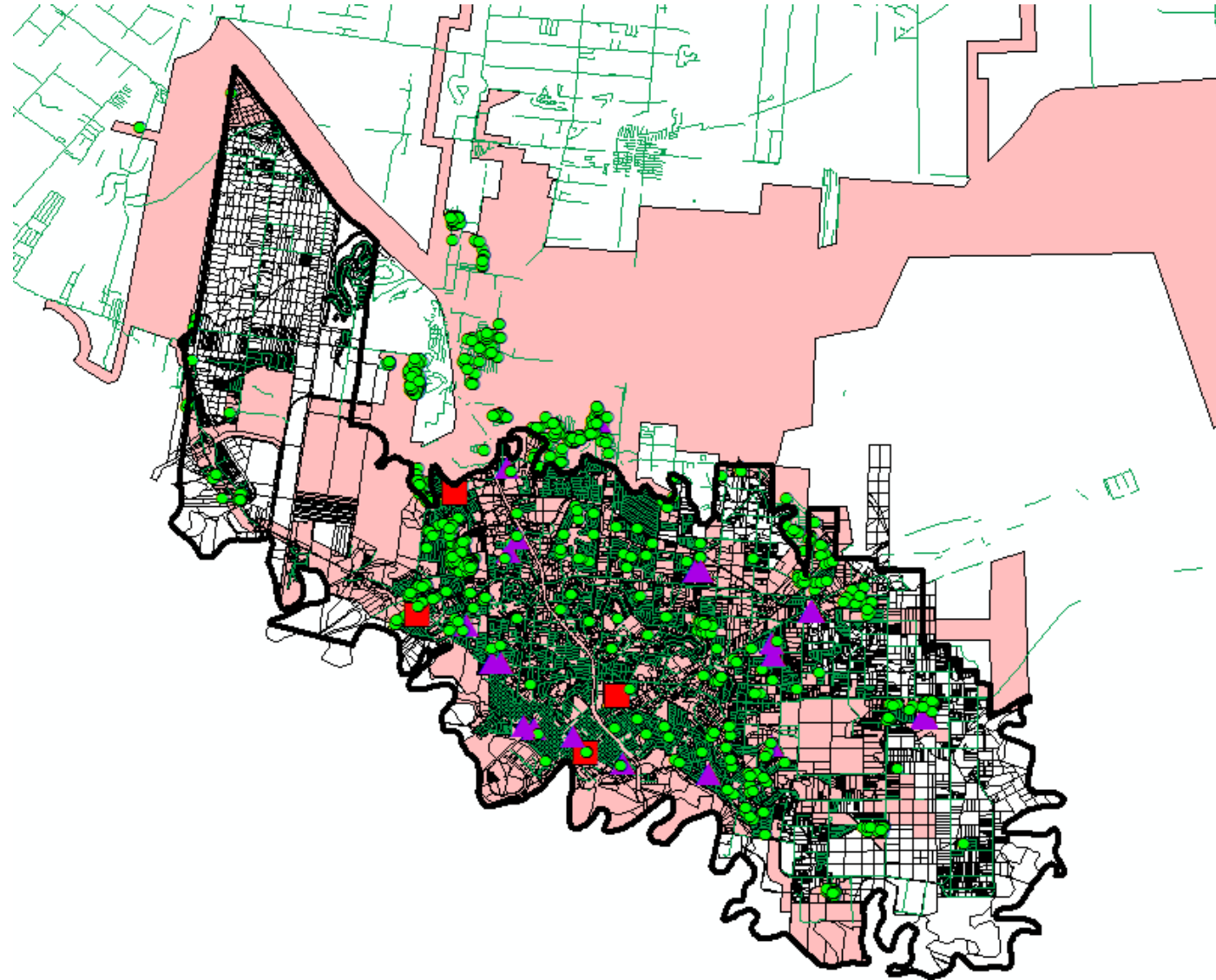
New Developments - City of Brownsville

- ▶ Our team collected residential permit data from January 2019 to May 2020 from the City Website as directed by their planner
- ▶ **Georgina Lopez**
- ▶ Planner II/Development Specialist
- ▶ **City of Brownsville | Planning and Redevelopment Department**
- ▶ 1034 E. Levee St. | Brownsville, Texas 78520
- ▶ Tel: 956.548.6146
- ▶ Mobile: 956.525.2890
- ▶ Georgina.lopez@cob.us
- ▶ <https://www.cob.us/2043/Development-and-Performance>

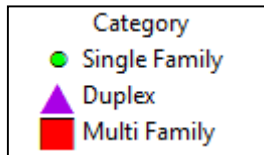
New Developments

- ▶ 1008 Residential Permits for New Residence were issued between January 2019 - May 2020
- ▶ 949 are for Single Family Homes
- ▶ 39 are Duplex
- ▶ 20 are 3+ Units

New Developments by Type - (Jan 2019-May 2020)



Type of New Developments



Preliminary Enrollment Projections 2020 - 2025

Preliminary Enrollment Projections by Grade

	PRELIMINARY PROJECTION				
	20-21	21-22	22-23	23-24	24-25
EE	108	108	108	92	100
PK	3474	3407	3521	3473	3425
KG	3246	2914	2858	2954	2914
1	2663	3354	3011	2953	3053
2	2533	2408	3033	2723	2671
3	2623	2373	2256	2841	2551
4	2748	2505	2267	2155	2714
5	2765	2653	2418	2188	2080
6	3043	2732	2622	2390	2162
7	2799	2834	2545	2442	2226
8	2889	2702	2736	2457	2357
9	3296	3064	2865	2901	2605
10	3129	3041	2827	2643	2677
11	3187	2891	2810	2612	2442
12	3003	3016	2736	2659	2472
Total	41,505	40,002	38,613	37,483	36,448

Preparations for New School Year



Campus and District Signage

- 11 x 17 Laminated Poster, Printed at the Media Center

NOTICE
For your safety and ours

FACE MASKS REQUIRED



ALL EMPLOYEES AND VISITORS MUST WEAR A FACE MASK OR A PROTECTIVE FACE COVERING

Brownsville Independent School District
Safety First!

DON'T FORGET TO WASH

Don't forget to scrub between your fingers, under your nails, and the top of your hands.

1 WET YOUR HANDS	2 APPLY SOAP	3 WASH YOUR HANDS for 20 seconds
4 RINSE WELL	5 DRY YOUR HANDS	6 TURN OFF WATER with paper towel!

HEALTH FIRST
Before Entering, Please Follow Our Guidelines



PLEASE HAVE A FACE COVERING



PLEASE WASH/SANITIZE YOUR HANDS



PLEASE MAINTAIN PROPER SOCIAL DISTANCING

COVER YOUR COUGH
Stop the spread of germs!

Use tissue to cover your mouth and nose when you cough or sneeze



Throw the tissue in the waste basket



or cover your cough or sneeze with your upper sleeve, not your hands




Clean Your Hands

After coughing or sneezing, Wash for 20 seconds with soap and warm water or clean with hand sanitizer

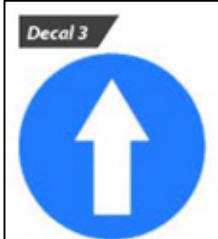
Printed Commercially, Self-Adhesive

Decal 1



Size: 11"

Decal 3



Size: 11"

Brownsville Independent School District
Your safety is our priority!

Stay at least **Six Feet** from others.



Social Distancing is simple and can help you and others stay safe.

Brownsville Independent School District
Help prevent the spread of COVID-19

To prevent infection and to slow transmission of COVID-19, do the following:

- ✓ **Wash your hands** regularly with soap and water, or clean them with alcohol-based hand rub.
- ✓ **Wear a face mask, face cloth covering** or a full-face **shield**.
- ✓ Maintain at least **six feet distance** between you and people coughing or sneezing.
- ✓ **Avoid touching your face**.
- ✓ **Cover your mouth and nose** when coughing or sneezing.
- ✓ **Stay home** if you feel sick.

Source: Centers for Disease Control and Prevention

Maintenance Department Preparation for the New School Year and Updates



Cesar G. Lopez, Director

Proactive Actions



1. Replace all water fountains with touchless motion sensor bottle fillers
2. Provide portable pedal hand wash stations districtwide
3. Provide additional Purell hand sanitizer dispensers wall mounted and self floor standing, districtwide @ high and medium traffic areas
4. Install Plexiglass partition/dividers social distance shields districtwide (Front Office Counters)



Recommendations and Cost

1. Water Fountains

Replace with Touchless Motion Sensor Bottle Fillers

- ▶ Water fountains bottle fillers districtwide: approx.1515 total
 - Elementary campuses: 15 ea.
 - Middle school campuses: 20 ea.
 - High school campuses: 25 ea.
- ▶ Material delivery time after order in place 45 Days
- ▶ Estimated time to complete Installation - Fountains: 30 Weeks (in-h
- ▶ Fountains Cost: **\$2,200,000** materials only. Installation in-house

ELKAY®





Recommendations and Cost

2. Portable Pedal Hand Wash Stations

Campus Counts:

- ▶ High schools: 15 ea. 135 Total
- ▶ Middle schools: 10 ea. 110 Total
- ▶ Elementary Schools: 10 ea. 340 Total
- ▶ Warehouse Department Delivery In-House
- ▶ Material delivery time after order in place 3-4 Weeks
- ▶ Estimated time to complete Installation (Custodians would Fill the Stations) - 2 Weeks
- ▶ Portable Wash Station Cost: \$650.00 ea.
- ▶ Total Cost: **\$221,000**





Recommendations and Cost

3. Purell Hand Sanitizer Dispensers

Wall mounted and self-floor standing -
Dispensers at no cost to the district

- ❑ 274/ea. 2720-12 Purell TFX Touch Free Sanitizer Dispensers
- ❑ 274/ea. 2424-DS Purell Floor Stands for above dispensers
- ❑ 630/ea. 2120-06 Purell NXT Manual Hand Sanitizer Dispensers

► High Traffic Areas - Dispenser Stands

- ❑ Examples: Main entrances, cafeteria and gymnasium entrances
- ❑ Program: 4 to 5 TFX dispenser/stands per average school building
- ❑ Note: Stands may be moved throughout the day to service critical areas when needed (i.e. From entrance to cafeteria during lunch)

► Medium Traffic Areas - Dispensers on Walls

- ❑ Examples: Outside restrooms, media center entrance, main office entrance
- ❑ Program: 10 to 12 NXT dispensers per average school building



Recommendations and Cost

4. Plexiglass Partition/Dividers

Ensure social distance shields districtwide (front office counters)

- ▶ Material currently in stock at maintenance 140 plexiglass sheets
- ▶ Material needed to purchase 250 additional plexiglass sheets
ETA: 4 Weeks
- ▶ Total material cost: **100k-150k** material cost only -install in-house
- ▶ Subcontracted turn key job cost - 250k-300k approx.
- ▶ Estimated time to complete Installation - front counters: **15 weeks** (4 complete custom installations per week)
- ▶ Estimated time to complete installation (subcontracted) -Front Counters: **5 Weeks** (12 complete custom installations per Week)



Update: HVAC /ELECTRICAL/PLUMBING



MAINTENANCE

- ▶ Maintenance Update (MEP)
- ▶ *Ongoing*
- ▶ *District-wide HVAC Inspections and Filter changes (54) Schools (20) Facilities*
- ▶ *Installation and replacements- Including Emergencies*
- ▶ **Plumbing:** Water Fountain Upgrade to Bottle Fillers (Touchless Sensor)
- ▶ *Emergencies Water leaks Districtwide (54) Schools (20) Facilities*
- ▶ Intercom Replacements Districtwide
- ▶ **LED Lighting Projects**
- ▶ **Project includes the following campuses/areas:**
- ▶ a. Sharp ES: Cafeteria, Library and outdoor lighting
- ▶ b. Skinner ES: Library and outdoor lighting
- ▶ c. Vermillion ES: Library
- ▶ d. Pena ES: Library
- ▶ e. Russell ES: Library
- ▶ f. Gonzalez ES: Library and Room 202
- ▶ g. Manzano ES: Library
- ▶ h. Putegnat ES: Cafeteria
- ▶ i. Breeden ES: Library
- ▶ j. Faulk MS: Gym, Band hall and outdoor lighting
- ▶ k. Stell MS: Gym, Band hall and outdoor lighting
- ▶ l. Palm Grove ES: Library
- ▶ m. Canales ES: outdoor lighting

Update: GENERAL BUILDING MAINTENANCE



MAINTENANCE

- ▶ Plexiglass Sneeze Guard Shield Barriers
- ▶ Building Maintenance Repairs
- ▶ Roof Leaks
- ▶ Ceiling Repairs
- ▶ Floors Repairs and Replacements
- ▶ Painting Interior/Exterior
- ▶ Windows (Glazing)
- ▶ Fencing
- ▶ Districtwide fire sprinkler system annual inspections
- ▶ Districtwide water backflow preventers annual deficiencies
- ▶ Elevators, fire extinguishers, fire alarm system inspections districtwide



MAINTENANCE

Update: GROUNDS

- ▶ 7 million SQFT Green Areas
- ▶ Lawn Mowing Maintenance
- ▶ Landscaping
- ▶ Fertilizing
- ▶ Tree and Palm Trimming

EMERGENCIES AND WORK ORDERS

Maintenance Department

- ▶ Continue responding to about 2800 Work orders per Month *Districtwide 24/7 365 days* a year.

Budget Balances



Review of 2020-2021 Budget Balances

1) Tax Rate Increase, Fund 188 due to Tax Compression

Description	Current (2019-2020)	Projected (2020-2021)	Yearly Principal & Interest Pymt.
Pennies	4.7	3.7	
Budget Allocation	\$ 13,874,400	\$10,900,000*	\$9,672,600
Net Difference		\$2,974,400	\$1,227,400

* Principal and Interest Payment for 3 more years (2021-2024)

2) Projected fund balance for facilities

➤ $\$1,227,400 + \$5,304,756$ (rollover TRI) + $\$5,763,829$ (MTN) = **$\$12,295,985$**

Summary of All Budget Allocations

Description	New Monies	Rollover	Total Monies	Borrow
Tax Rate Increase	\$1,227,400.00	\$ 5,304,756.00	\$6,532,156.00	
Maintenance Tax Note*		\$ 5,763,829.00	\$ 5,763,829.00	
TOTAL Available			\$12,295,985.00	
Description				
	Total Cost	New Monies + Rollover	Total Amount Needed	
Budget Needed for Priority 2, 3, and Enhancements	\$56,630,000.00	\$12,295,985.00	\$43,780,000.00	
Option to Borrow				
				\$57,300,000.00

* Must be spent by December 2020

Questions?

*Thank you for
your continued
support!*

