



Facilities Committee Workshop

October 30, 2019
5:30 pm

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

Administration Building
1900 Price Road
Brownsville, Texas 78520

Agenda

- A. Ongoing Construction Projects
- B. Upcoming Construction Projects
- C. Status of Five-Year Demographic Study
- D. Status of Process to Secure Professional Services in Real Estate
- E. Methods of finance for Future Construction Projects
- F. Status of Cooling Systems for Elementary Mini-Gyms
- G. Update on Results of Energy Efficiency Projects
- H. Status of Discussions with Brownsville PUB
- I. Administration Board Agenda Items

A. Ongoing Construction Projects

Maintenance Tax Note (MTN) Funding

Based on Exterior Facilities Assessment, the following four Areas of Focus were identified as **Priority 1**.

- 1) HVAC Upgrades
- 2) Roof Replacements
- 3) Parking Lot Renovations
- 4) Canopy Upgrades

1. HVAC Upgrades

	Project	% Complete	Timeline
1	Hanna ECHS HVAC/LED Lighting Upgrades	85%	Est. Substantial Completion, Dec. 2019
2	Aquatic Center HVAC Upgrades	40%	Est. Substantial Completion, Jan. 2020
3	Ben Brite ES Chiller Replacement & HVAC Chiller Replacement Ortiz, ES, Keller ES, Stell MS	20%	Est. Substantial Completion, Feb. 2020
4	Rivera ECHS HVAC & LED Lighting	In- Progress	Est. Substantial Completion, Oct. 2020
5	Stillman MS Chiller Replacement	100%	Complete

Hanna ECHS HVAC & LED Lighting Upgrades

Construction Progress –
85% completion

Estimated Substantial –
Completion, Dec. 2019



Ben Brite Chiller Replacement



1. Design Build – Energy Conservation

	Project	% Complete	Timeline
1	Phase I – LED Lighting Retrofit <ul style="list-style-type: none"> Porter ECHS, Besteiro MS, Garcia MS, Lucio MS, Aiken ES, Paredes ES, Southmost ES, & Aquatic Center 	92%	Est. Substantial Completion, Dec. 2019
2	Phase II – HVAC (DX) & Controls <ul style="list-style-type: none"> Porter ECHS, Besteiro MS, Garcia MS, Lucio MS, Paredes ES, Southmost ES 	83%	Est. Substantial Completion, Dec. 2019
3	Phase I – LED Lighting Retrofit <ul style="list-style-type: none"> Lopez ECHS, Pace ECHS, Cummings BLA, Oliveira MS, Stillman MS, & Benavides ES 	99%	Est. Substantial Completion, Dec. 2019
4	Phase II – HVAC (DX) & Controls <ul style="list-style-type: none"> Lopez ECHS, Pace ECHS, Cummings BLA, Oliveira MS, Stillman MS, & Benavides ES 	90%	Est. Substantial Completion, Dec. 2019
5	Phase II – HVAC (CHW) & Controls <ul style="list-style-type: none"> Lopez ECHS, Pace ECHS, & Stillman MS 	80%	Est. Substantial Completion, Jan. 2020

Design Build Lighting



Design Build HVAC



2. Roof Replacements

	Project	% Complete	Timeline
1	Multi-Campus Roof Replacement Phase I - <i>El Jardin ES (Units G & H), Russell ES (Unit I), Sharp ES (Units B & G), Yturria ES</i>	In Progress	Contract 180 days after Notice to Proceed
2	Multi-Campus Roof Replacement Phase II - <i>El Jardin ES (New Bldg), Russell ES (Unit F), Sharp ES (Unit E), Cummings BLA (CTE Bldg, Vocational)</i>	In Progress	Contract 180 days after Notice to Proceed
3	Del Castillo Elementary	On-going	Nov. 2019
4	Southmost Elementary	On-going	Substantial Completion, Dec 2019
5	Gonzalez Elementary	100%	Complete
6	Rivera ECHS – Roof Replacement Phase II	100%	Complete
7	Canales Elementary - Roof Replacement	In Progress	T.B.D.
8	Garza Elementary - Roof Replacement	In Progress	T.B.D.
9	FNS Department - Roof Upgrade	In Progress	T.B.D.
10	Aquatic Center - Roof Replacement	In Progress	T.B.D.

Gonzalez Roof Replacement



Roof Replacement Projects

Campus:

- **Del Castillo Elementary, 85% complete**
Estimated completion, Nov. 2019
- **Southmost Elementary, 96% complete**
Estimated Substantial Completion, Dec. 2019



3. Parking Lot Renovations

	Project	% Complete	Timeline
1	Brite Elementary, Egly Elementary & Lopez ECHS – Front Parking Lot	100%	
2	Vela MS	100%	
3	Del Castillo Elementary	On-going	
4	Gonzalez Elementary	On-going	
5	FNS Department	Pending	
6	Cummings CTE Parking Lot Improvements	30%	Substantial Completion, Dec. 2019

Lopez Parking Lot Upgrade



4. Canopy Upgrades

	Project	% Complete	Timeline
1	Multi-Campus Canopy Upgrades <ul style="list-style-type: none">▪ Martin ES,▪ Villa Nueva ES,▪ Faulk MS, &▪ Stell MS	In-Progress	180 days after Notice to Proceed
2	Multi-Campus Canopy Upgrades Phase II <ul style="list-style-type: none">▪ <i>Aiken ES,</i>▪ <i>Canales ES,</i>▪ <i>Cromack ES,</i>▪ <i>Del Castillo ES,</i>▪ <i>El Jardin ES</i>		Under Review
3	CTE Renovations - CV1 Canopy	99%	Final Completion, Dec. 2019

Other Projects on Tax Rate Increase

	Project	% Complete	Timeline
1	ITV - TV Studio	Pending	
2	Interior Facilities Assessment	100%	
3	Performing Arts Center		
4	Sams Stadium Scoreboard	100%	
5	Sams Stadium Improvements	In-Progress	August 2021
6	Clearwater Renovations	Pending	
7	Hanna ECHS – New Gymnasium	In-progress	300 Calendar Days, August 2020

Hanna ECHS - New Gym



B. Upcoming Construction Projects

1. Sams Stadium: Asbestos abatement study has been performed on building set for demolition. Surveyor has been given an PO. to proceed. Meeting with City Historical committee is being set for state case on gas station.
2. Multi-campus canopies
3. Bus drive at Lopez and Vela
4. Veterans stadium concession restrooms
5. Aquatic center roofing
6. CTE construction at Cummings
7. Construction technology paint booth
8. Parking lots at Gonzales, Del Castillo, Canales , and Putegnat
9. HVAC and lighting at Rivera
10. Roofing Food service
11. Roofing at Canales
12. Canopy and paving at Maintenance warehouse
13. Restrooms air-condition at elementary schools

C. Status of Five Year Demographic Study

BISD Kindergarten Enrollment and Births Recorded in the City of Brownsville

Birth Year	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
September	489	471	473	435	392	446	507	434	367	363
October	424	425	390	469	506	385	381	411	378	500
November	373	418	401	420	382	422	389	386	333	371
December	440	476	428	362	485	475	494	353	369	356
Birth Year	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
January	337	378	342	458	381	364	336	331	367	193
February	272	350	320	332	356	272	311	270	274	447
March	487	373	339	387	355	401	422	327	358	289
April	384	338	385	386	368	395	350	307	287	326
May	389	362	353	365	370	317	377	316	331	346
June	392	463	388	357	380	394	327	339	335	315
July	426	368	388	437	424	352	377	337	326	332
August	454	490	450	425	418	478	409	391	396	422
Total	4867	4912	4657	4833	4817	4701	4680	4202	4121	4260
School Year	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
KG Enrollment	3003	2962	2695	2628						
Percent (Births)	61.7%	60.3%	57.9%	54.4%						
Projected (COB Data)	3052	3080	2719	2649	2619	2556	2545	2285	2241	2316
Projected (DeskMap)	3464	3450	3446	3453						

D. Status to Secure Professional Services in Real Estate

The BISD administration recognizes the need to:

- 1) Identify and evaluate current property,
- 2) Complete a comprehensive valuation of current BISD properties,
- 3) Investigate current purpose and investment opportunities, and
- 4) Analyze and evaluate expected profit opportunities.

Action:

Submit a Request for Qualifications (RFQ) for Board approval.

E. Methods of Finance

Current Funding:

- 1) Maintenance Tax Note
- 2) Pennies set aside from M & O

Funding Opportunities

Loan Fund Availability — LoanSTAR Program

Loan Documents: RFA#BE-G21-2019

The Texas LoanSTAR (Saving Taxes and Resources) Revolving Loan Program provides low-interest loans to assist Texas public institutions by financing their energy-related, cost-reduction retrofit projects

Funding Opportunities

- Maximum loan size per application: \$8 million
- Maximum number of loans for this solicitation: three per applicant
- Loan interest rate: 2 percent annually



Schedule

Key Deadlines	Date
Issuance	Oct. 18, 2019
Application Submission	Open enrollment through Aug. 31, 2020 – 2 p.m. CT
Contract Execution	As soon as practicable

F. Status of Cooling Systems for Elementary Gyms

Option 1: Mechanical equipment

- Projected Cost: \$160,000 - \$175,000 x gym
- Estimate Total Mechanical - \$6 Million

Option 2: Installation of Large Ceiling Fans

- HVLS – High Volume Low Speed Ceiling Fans
- Estimated Cost per unit - \$20,000 - \$25,000
- Preliminary Design – Two Ceiling Fans per Mini-Gym

Approval to contract engineers to evaluate and provide an estimated cost to A/C all elementary gyms?

G. Energy Efficiency Projects

- ✓ Received 1st rebate check for Hanna ECHS from PUB - \$ 31,000
- ✓ Design build projects are in-progress
- ✓ Substantial completion date on design build projects, Dec. 2019.
- ✓ Obtain a quarterly report on Energy Savings, March 2020.

H. Discussions with Brownsville PUB

Context: BISD currently receives power from:

- 1) Brownsville Public Utilities Board (PUB) – 52 schools and facilities
- 2) Magic Valley Electric Coop (MVEC) – 11 schools
- 3) Texas General land Office – 3 schools

Action: Research cost per kilowatt

Findings:

	Company	Cost x kilowatt	Pass thru Charge	Total Cost
1	Brownsville PUB	0.09	included	
2	Magic Valley Electric Coop	0.08	included	
3	Texas General Land Office	0.04997	0.03664	.08661

Next Steps

1. *Continue to compare cost per kilowatt with neighboring districts,*
2. *Explore “11 opportunity campuses” currently with MVEC,*
3. *Discuss yearly refunds with BPUB, and*
4. *Schedule meeting with BPUB.*

Timeline:

- * *November 15, 2019 complete all actions steps.*

Brownsville PUB Annual Utility Cost/Consumption

YEAR	WATER		WASTEWATER		ELECTRIC		YEAR / COST
	Consum./ 1000 gal.)	Cost	Consum./ 1,000 gal.)	Cost	Consum./ kWh	Cost	
2018	209,461	\$ 750,460.00	160,853	\$ 698,808.00	80,934,108	\$ 7,602,321.00	\$ 9,051,589.00
2017	216,341	\$ 768,937.00	153,415	\$ 671,359.00	82,869,447	\$ 7,685,118.00	\$ 9,125,414.00
2016	192,589	\$ 665,860.00	143,912	\$ 635,825.00	82,930,679	\$ 8,074,400.00	\$ 9,376,085.00
2015	183,543	\$ 618,630.00	183,543	\$ 618,630.00	79,800,779	\$ 8,228,510.00	\$ 9,465,770.00
2014	215,999	\$ 668,450.00	143,655	\$ 610,610.00	81,394,677	\$ 7,982,880.00	\$ 9,261,940.00
(5) YR./ Total	1,017,933	\$ 3,472,337.00	785,378	\$ 3,235,232.00	407,929,690	\$ 39,573,229.00	\$ 46,280,798.00

I. Administration Board Agenda Items

Agendas for the November 5, 2019 Regular Board Meeting

Project Type	Vendor	PO Number	Construction Project	Payment No.	GC Invoice #	Amount on Pay App	Cover Letter included	Remarks
Contractor's Payments								
TRE	G & T Paving, LLC	341442	Vela MS - 4 Lane Track	4	4	\$30,448.45	Yes	
TRI	Gerlach Builders dba Wil-Con	348641	Hanna ECHS - New Gymnasium Facility	1	1	\$140,999.70	Yes	
MTN	ZIWA Corporation		Porter Fine Arts Building	14	14	\$23,296.71	Yes	
						\$194,744.86		
General Function/Contract Agendas								
MTN	Vendor Recommendation	CSP #20-116	Multi-Canopy Upgrades					
MTN	Vendor Recommendation	CSP #20-120	Rivera ECHS - HVAC/Lighting Upgrades					
TRI	Vendor Recommendation	RFQ #18-053	Hanna New Gym Material Testing Proposal					
TRE	Change Order	1	ZIWA Corporation - Porter Fina Arts Building			\$217,977.15		
MTN	Change Order	1	Schneider Electric - Design Build Phase II			\$199,803.00		
Architectural/Engineering Services Payments								
MTN	Chanin Engineering	311910	Multi-Campus Canopies Upgrade	2	17371-2	\$24,937.50	Yes	
						\$24,937.50		

Questions?



TEAMWORK

I would like to thank the following individuals for their commitment and support as we move this work forward:

- ✓ Dr. Rene Gutierrez, Superintendent
- ✓ Martin Espinosa, Projects/Facilities Manager
- ✓ Jimmy Haynes, Area Assistant Superintendent
- ✓ Manuel Hinojosa, FAIA/District Architect
- ✓ Cesar G. Lopez, Maintenance Administrator
- ✓ Dr. Lee Garcia, PEIMS Administrator
- ✓ David Robledo, CFO
- ✓ Fernando A. Villarreal, Projects/Facilities Manager