



BELLVILLE ISD CAPITAL IMPROVEMENT & LONG RANGE PLANNING
SUMMER 2020 OVERVIEW

2019-2020 YEAR-IN-REVIEW

Beginning in October 2019, BISD convened a committee of 13 stakeholders to begin assessing, identifying, and prioritizing the capital needs of BISD. The 2019-2020 Capital Assessment & Improvement Committee Meeting met in:

- October
- November
- December
- January
- February
- March

OUTCOMES OF THE COMMITTEE'S WORK FOR 2019-2020:

- The committee toured all BISD campuses;
- The committee engaged TASB to conduct a comprehensive capital assessment and produce a long-range database; (completion of this work was delayed due to COVID-19 but is expected to be available in Fall 2020);
- The committee prioritized the items below to pursue cost estimations and recommendations to the BISD Board of Trustees for consideration of action:
 - Replacement of the West End Elementary Roof;
 - Design options and cost estimates for additional parking at OBP;
 - Design options and cost estimates for additional parking at the BHS Ag Facility;
 - Repair of the BHS Air ventilation system in the “A” hallway for increased security and increased return air;
 - Renovation of the BJHS Lounge;
 - Design options and cost estimates to create secured entrance vestibules at each campus.
 - Design options and cost estimates to create a combined maintenance/transportation facility to allow for demolition of the current maintenance facility.

PROJECT DETAILS: Replacement of the West End Roof

The information shared below reflects APPROXIMATIONS.

TIMELINE: JUNE-JULY 2020

SCOPE: The project will include complete redesign to control for flow of rainwater and correction of errors in the angle of the current skylight. Investigation of the West End roof revealed tarps in place to attempt to control rain-water leaking into classrooms and 9 A/C units that have exceeded their life span.

COST ESTIMATIONS:

- | | |
|-------------------------------|---------|
| ● Roof Design and Replacement | \$395K |
| ● A/C Replacement | \$109K |
| ● Design & Service Fees | \$79K |
| ● Total ESTIMATION | ≤\$583K |

PROJECT DETAILS: Additional Parking at OBP

The information shared below reflects APPROXIMATIONS.

TIMELINE: JUNE-JULY 2020

SCOPE: The project is intended to produce design options to add staff parking on the grass hill and/or parallel parking at the base of the grass hill located on the site of the current staff parking lot on O'Bryant Street. Additionally, the project investigation produced the recommendation to demolish the gray house owned by BISD located directly next to OBI on Tesch Street. The building is currently used for storage. This would add approximately 35 parking spots for parents/guests at OBI & OBP.

COST ESTIMATIONS:

- | | |
|---------------------|---------|
| ● Design & Services | TBD |
| ● Project Costs | TBD |
| ● Demolition Cost | \$7,000 |
| ● Total Estimation | TBD |

PROJECT DETAILS: Additional Parking at BHS AG Facility

The information shared below reflects APPROXIMATIONS.

TIMELINE: JUNE-JULY 2020

SCOPE: The project is intended to produce design options to add additional parking spaces and room for truck-and-trailer units to navigate the drive area near the BHS Ag Facility.

COST ESTIMATIONS:

- Initial Estimation \$200K- REJECTED
- 2nd Design & Services TBD
- 2nd Option Project Cost TBD
- Total Estimation TBD

PROJECT DETAILS: Repair BHS Air Ventilation System

The information shared below reflects APPROXIMATIONS.

TIMELINE: JUNE-JULY 2020

SCOPE: A portion of this project scope is intended to correct design errors made at the time when the new A/C system was installed during the previous renovation of BHS. There is a need to re-open a return airway to the current mechanical room supporting the A/C system. The secondary scope of this project is to address the security vulnerabilities created by the 4x4 inch gaps along the entry ways of each classroom door frame in "A" Hall.

COST ESTIMATIONS:

- Correct of Return Air Opening \$0- Cost Assumed by Previous Project Manager
- Closing of the 4x4 inch gaps on door frames \$30,000(Very Preliminary Estimation)
- Total Cost Estimation ≤\$30,000

PROJECT DETAILS: Renovation of the BJHS Lounge

The information shared below reflects APPROXIMATIONS.

TIMELINE: JUNE-JULY 2020

SCOPE: This project is intended to eliminate unutilized cabinetry, and relocate electrical and plumbing access to swap the space in the BJHS officer corridor used for the faculty lunch-room/lounge and faculty workroom. The current lunch room/lounge space does not accommodate seating for employees during their scheduled lunch times and does not allow for additional electrical access for a needed second refrigerator to accommodate storage of staff lunches.

COST ESTIMATIONS:

- Initial Project Bid \$49,550- REJECTED
- Secondary Design & Project Bid \$17,500 (Under consideration)
- Total Cost Estimation ≤\$19,000

PROJECT DETAILS: Creation of Secured Vestibules

The information shared below reflects APPROXIMATIONS.

TIMELINE: JUNE-JULY 2021

SCOPE: The intent of this project is to create architectural designs for secured vestibules at the entrance of each of our campuses to control the flow of entrance and access at all schools as per the recommendations included in the security audits solicited by the District in 2017 & 2020.

COST ESTIMATIONS:

- Initial Proposal \$702K per vestibule (x 5 campuses) -Not Acted On
- Alternative Proposal-PRELIMINARY \$250 Per vestibule (Design options being drafted)
- Total Cost Estimation \$TBD- **We are too early on in the process to be confident in any cost estimations at this time.**

PROJECT DETAILS: Combined Maintenance/Transportation

The information shared below reflects APPROXIMATIONS.

TIMELINE: JUNE-JULY 2021

SCOPE: The purpose this project is to create a combined maintenance/transportation facility to allow joint-work on large equipment by our maintenance team and transportation mechanic in addition to creating efficiencies with storage. The combined facility would allow the district to liquidize the multiple storage facilities it currently owns that are in poor condition and would allow the district to demolish the current maintenance facility in effort to continue to beautify the central park area surrounding the current maintenance-administration property site. This project also includes needed improvements to the drainage and ground conditions for the transportation drive and parking areas.

COST ESTIMATIONS:

- Initial Cost Projection \$1.9M -REJECTED
- Secondary Design Option Not Yet In Progress (Seeking new Architectural Partner)
- Total Cost ESTIMATE \$TBD

ADDITIONAL CAPITAL IMPROVEMENT PROJECTS: Summer 2020

The information reflects additional capital improvement projects that are either underway or being considered by the BISD Leadership Team, Capital Improvement & Long Range Planning Committee, and BISD Board of Trustees.

TIMELINE: JUNE-JULY 2020

SCOPE: The projects below are being pursued and/or considered in response to needs and requests of BISD program leaders and/or information obtained through our ongoing capital assessments.

COST ESTIMATIONS:

- Band Viewing Tower \$25,000 (Program Need-Under Consideration)
- Replace-Storage Facility at Stadium \$14,000 (Condition Need-Under Consideration)
- Demolish the house located in the Front field at BHS. \$8,400

SUMMATIVE OVERVIEW

In November 2020, the BISD Board of Trustees adopted a Fund Balance Strategy allocating available financial resources for purposes including capital improvements, response to natural hazards, and unallocated funds for discretionary use in response to needs.

The BISD Capital Improvement Committee & BISD Board of Trustees are working together to:

- Gain accurate information regarding the age and lifespans of our facilities and capital equipment and systems;
- Create a long-range comprehensive and strategic approach to investing in the improvement of our capital facilities to meet our District's Goals & Needs; and
- Provide for the safety of our students with efficient resources;
- Invest wisely in priorities created by long-term deferred maintenance to prevent larger costs in the future.



IF YOU HAVE QUESTION, PLEASE CONTACT

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