

AN EARLY COLLEGE DISTRICT

BROWNSVILLE

INDEPENDENT SCHOOL DISTRICT



Facilities Committee Meeting

September 22, 2021

Administration Building
1900 Price Road
Brownsville, Texas 78521

Dr. Rene Gutierrez
Superintendent of Schools

Dr. Nellie Cantu
Deputy Superintendent
Business & Operations

Facilities Committee Members:

- ✓ Drue Brown, Chair
- ✓ Dr. Prisci Roca Tipton, Vice Chair
- ✓ Eddie Garcia, Member

Today's Agenda

A. Update on Ongoing Projects

1. Elementary Mini-Gyms
2. Centralizing Technology Center
3. FNS Facility
4. Transportation Fueling Station
5. Pullam Canopy
6. Sams Stadium

B. Maintenance Department Updates

1. Intercom Project District-Wide
2. Playground Structure Installation

C. Improve Air Quality

1. Updates on HVAC Systems
2. Air Purifiers

D. Update on Budget Balances

1. Current Budgets
2. ESSER II
3. ESSER III

E. Discussion of Unfunded Projects

1. Hanna ECHS Gymnasium Parking Lot Project
2. District Stadium at Veterans Early College High School
3. Discussion of Middle School Tracks
4. Discussion of High School Softball Fields
 - a. Bleachers
 - b. Playing Fields
5. Brownsville Early College High School (BECHS) Improvements
6. Paving Projects
 - a. Central Office
 - b. Food & Nutrition Services
7. Secondary Schools Basketball Courts (Repairs)

F. Next steps



Ongoing Projects

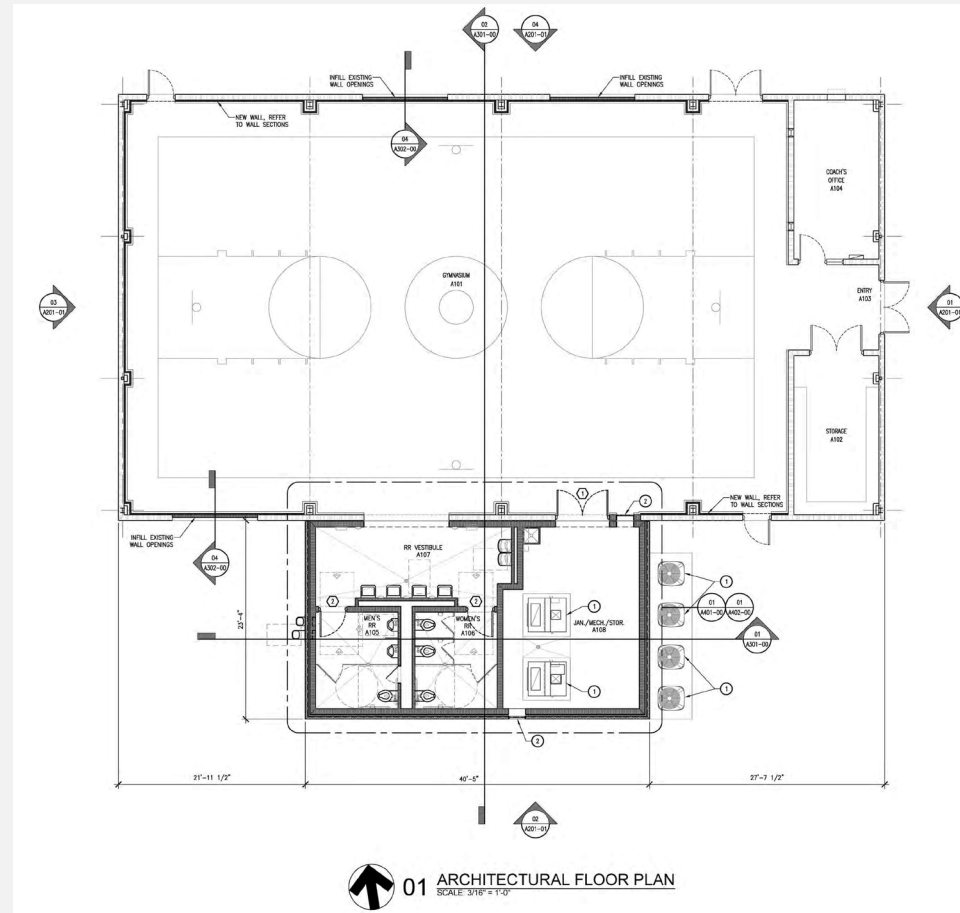
Elementary Mini-Gyms

HVAC and Restroom Additions

Group 1

1. Aiken
2. Champion
3. Del Castillo
4. Egly
5. El Jardin
6. Gonzales
7. Morningside
8. Palm Grove
9. Perez
10. Vermillion

Projected completion date:
12-31-2021



Group 2

1. Benavides
2. Burns
3. Canales
4. Gallegos
5. Garden Park
6. Hudson
7. Ortiz
8. Skinner
9. Yturria

Projected completion date:
3-31-2022

- **Budget** \$5,000,000 for each group (1 & 2).
- Total budget is \$17m to complete all elementary mini-gyms.

Elementary Mini-Gyms

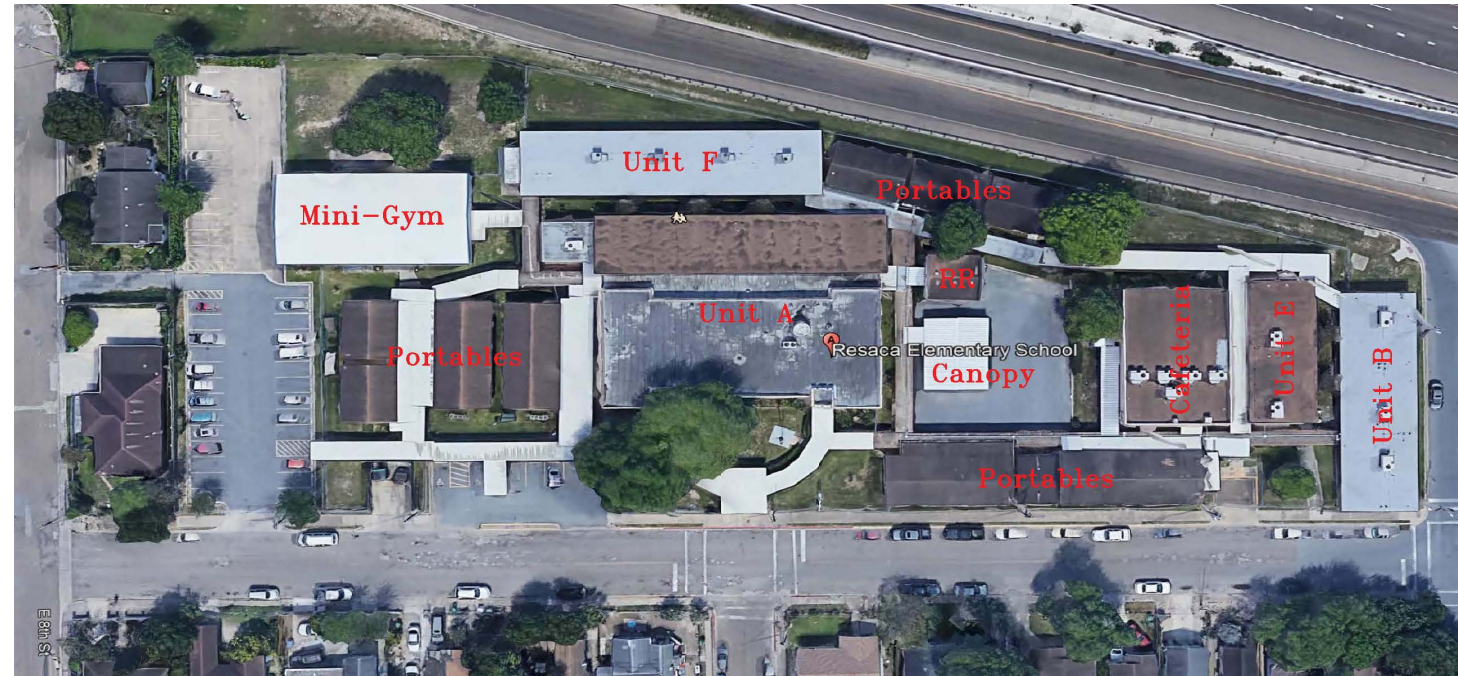
HVAC and Restroom Additions



Centralized Technology Center

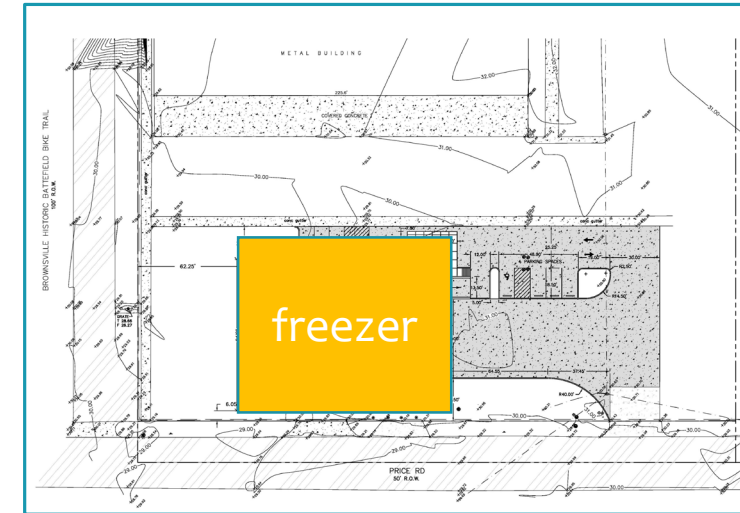
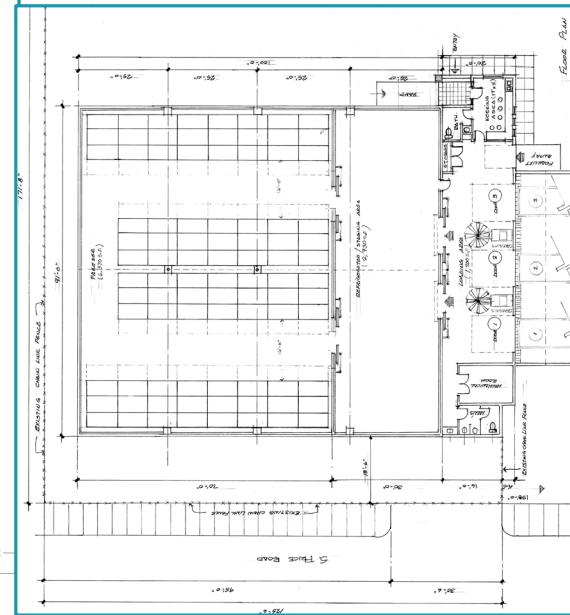
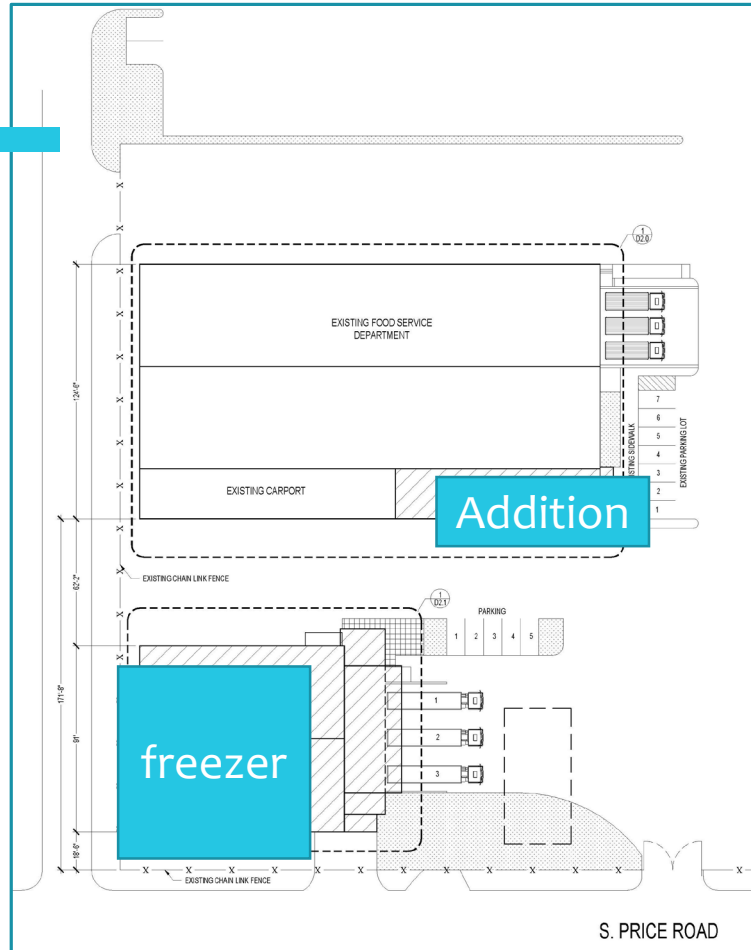
Updates

- Collaborate weekly –project discussions
- Developed Scope of Work
 - Phase I – Buildings B, E, F
 - Phase II – Cafeteria conversion to Network Operational Center (NOC) & Gym conversion to large professional development facility
- New Electrical Service (3 – Phase)
- HVAC Replacement (ESSER)
- Painting, Flooring, Glazing, Doors
- Classrooms convert to offices for:
 - All technology & PEIMS staff



Food and Nutrition Services Freezer/Refrigeration Storage Building

- Working on drawings 50% complete
- Projected completion-
March 2022

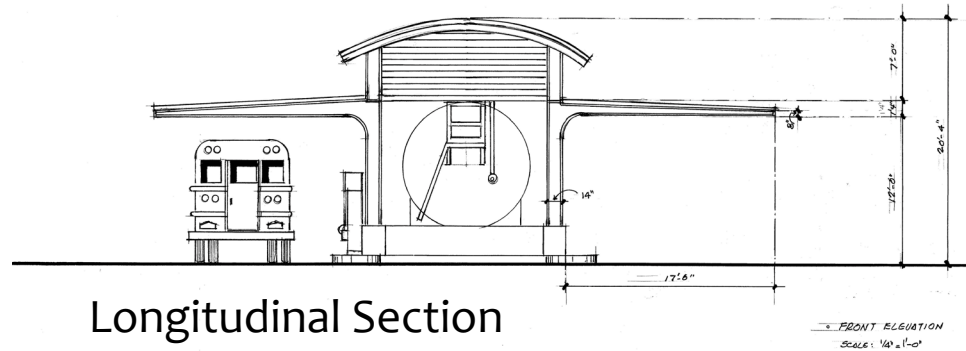


Building, Parking, Drive and Dock

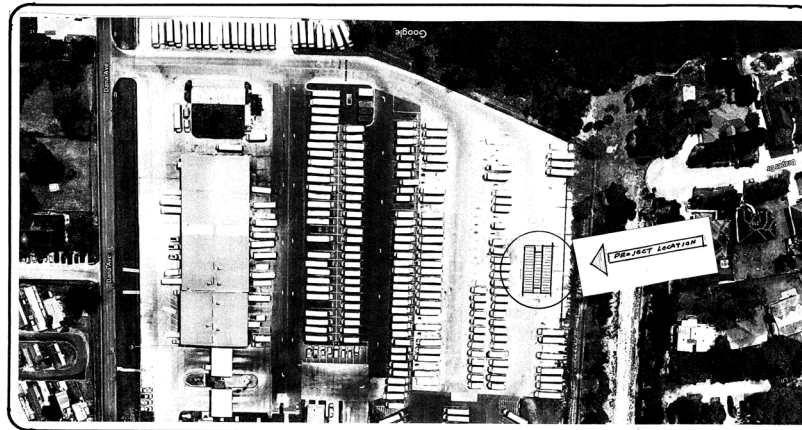
Transportation Dept. Fueling Station

- ✓ Working on drawings 50% complete
- ✓ Projected completion

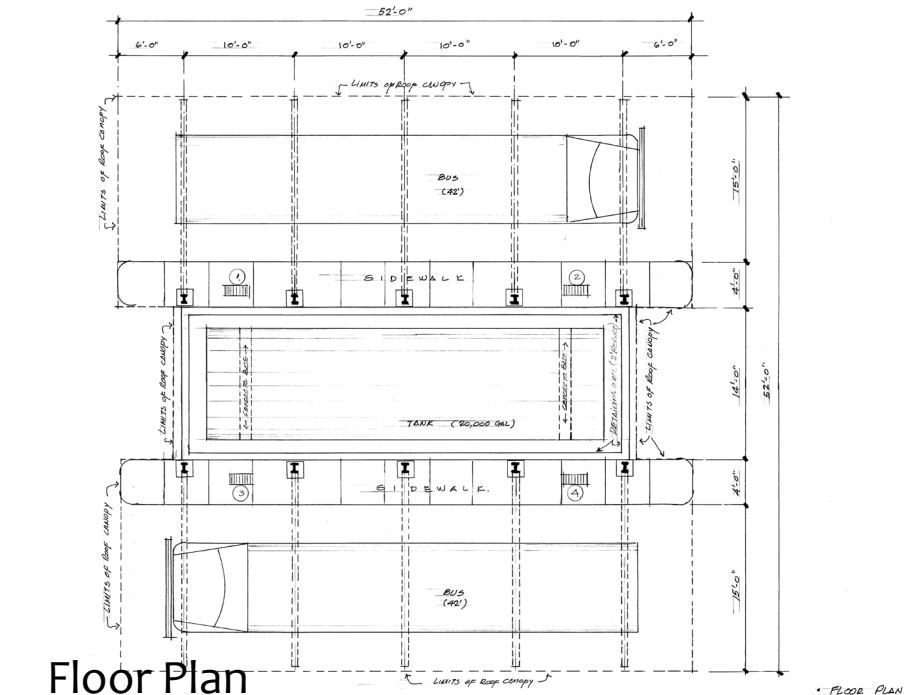
February 28, 2022



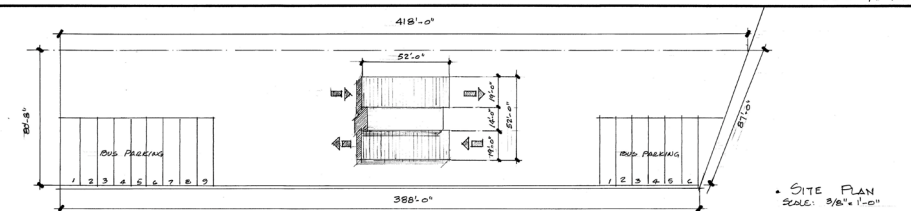
Longitudinal Section



Location plan



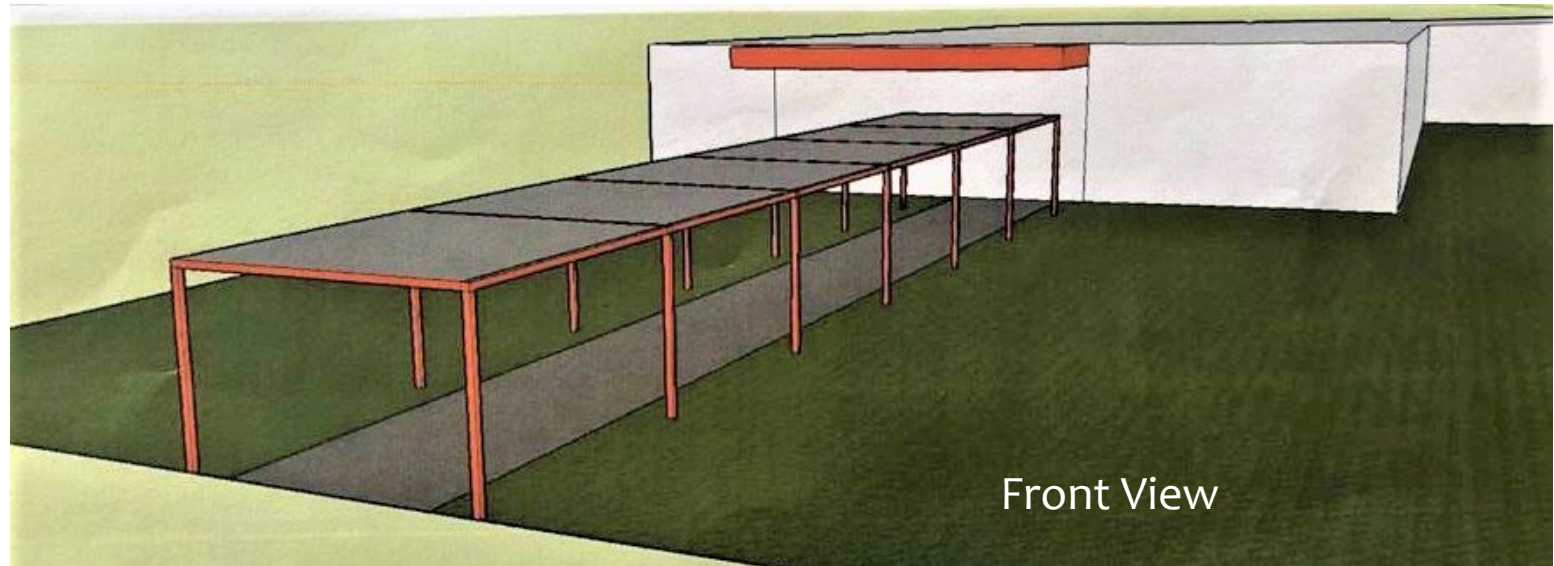
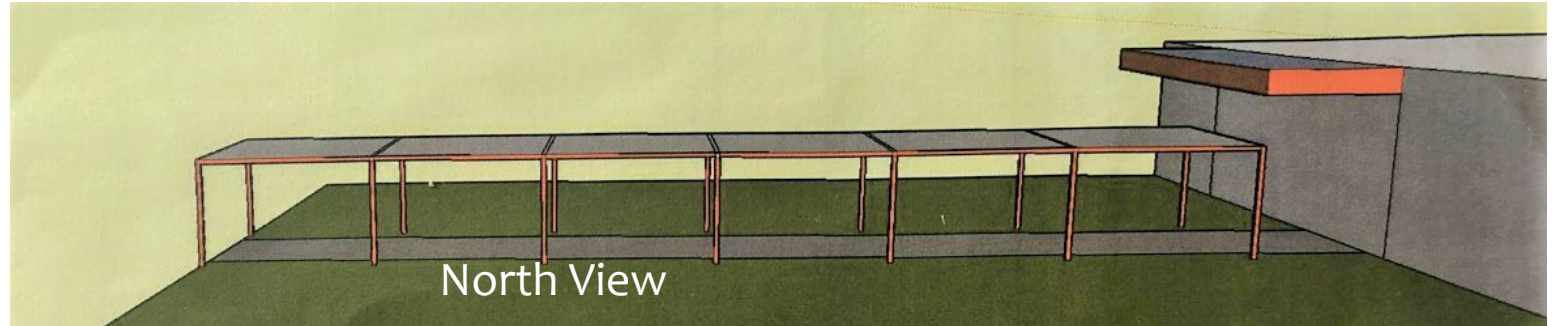
Floor Plan



Site Plan

Pullam Elementary Canopy

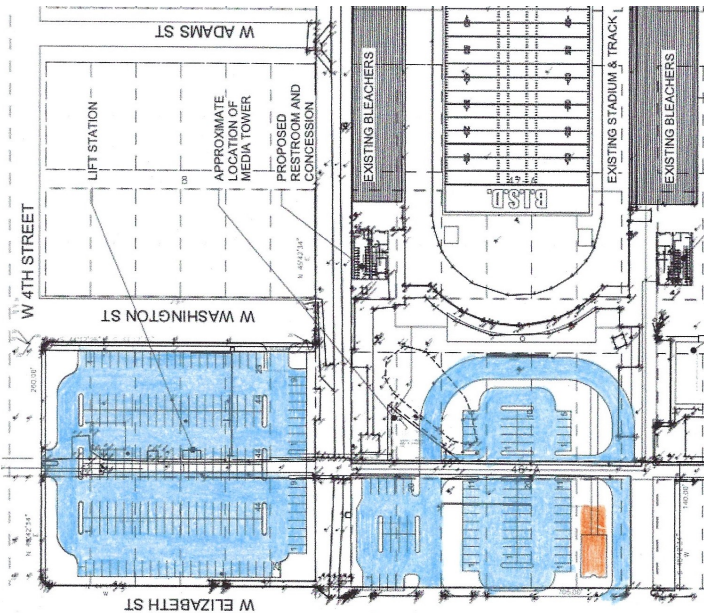
- ✓ Delay in materials
- ✓ Materials arrived and foundation is underway



Sams Stadium Improvements

- a. Abatement 100%
- b. Demolition 100%
- c. As built Survey 100%
- d. PUB Coordination
- e. City of Brownsville
- f. AE Working drawings

90% complete



IMPROVEMENTS SCHEDULE SAMS Memorial Stadium Improvements

TASK DESCRIPTION	PLAN START	PLAN END	TYPE	2018			2019			2020			2021			2022		
				J	F	M	J	F	M	J	F	M	J	F	M	J	F	M
ABATEMENT & DEMOLITION																		
Construction Documents	1/2/2020	8/12/2020	B															
Bidding & Negotiations	8/12/2020	11/12/2020	P															
Site Mobilization	1/4/2021	2/10/2021	R															
Asbestos Abatement	2/10/2021	3/5/2021	X															
Demolition	2/10/2021	3/19/2021	O															
Site Grading & Demobilization	3/23/2021	3/29/2021	G															
Phase 1 Completion	4/1/2021	4/1/2021	X															
CONSTRUCTION IMPROVEMENTS																		
Pre-Design	1/2/2018	12/31/2019																
Schematic Design	12/31/2019	2/29/2021	B															
Design Development	2/29/2021	3/29/2021	Y															
Construction Documents	3/29/2021	8/31/2021	P															
Bidding & Negotiations	9/7/2021	9/30/2021	G															
Construction	10/5/2021	6/15/2022	R															
Phase 2 Completion	6/15/2022	7/15/2022	X															

1. Complete 100% Schematic Design March 29, 2021
2. 100 % Design Development April 30, 2021
3. 100 % Construction Documents Sept 7, 2021
4. 1st Bid Advertisement Sunday, Sept 12, 2021
5. 2nd Bid Advertisement Sunday, Sept 19, 2021
6. Prebid Conference Tuesday, Sept 21, 2021
7. Receive Bids Tuesday, Sept 30, 2021
8. Award Construction Contract Oct 5, 2021
9. Commence Construction (+/-240 days) Oct 15, 2021
10. Substantial Completion 'TENTATIVE' June 15, 2022
11. Final Completion July 15, 2022

<https://www.vertex42.com/ExcelTemplates/construction-schedule.html>

Construction Schedule Template © 2017 by Vertex42.com

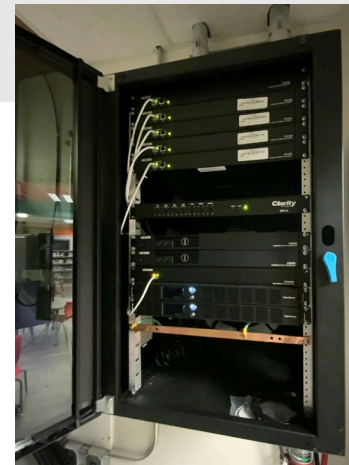


MAINTENANCE DEPARTMENT

Intercom Project District-Wide



Campus	Status
Vermillion – Systems and Wiring	Completed
Systems and Wiring Campuses at 90% complete: Lucio- Perkins –Champion – Garcia - Besteiro – Aiken	Estimated completion date 10/04/2021
Partial System Hardware and Cabling Campuses at 35% complete: Canales - Lincoln Park - Castaneda – Paredes	Estimated completed date 12/15/2021
Upcoming Systems Ben Brite - Cromack Elementary	Estimated start date 11/19/2021





Playground Structures

Phase I

- 23 campuses completed – Ribbon cutting **tentatively** scheduled for September 29, 2021



Phase II

- 11 elementary campuses in progress - completion date on or before **January, 2022**:

- | | |
|--------------|----------------|
| 1. Canales | 7. Russell |
| 2. Ortiz | 8. Vermillion |
| 3. Pena | 9. Morningside |
| 4. Garza | 10. Aiken |
| 5. Burns | 11. Sharp |
| 6. Castaneda | |



Initiatives to Improve Air Quality



Updates on HVAC Systems

Completed Procurement Process - Request for Qualifications (RFQ) for engineering services

Selected 3 Firms

Board Approved Engineering Services and negotiate price, August 2021

Facilities team grouped priority campuses into 3 groups – one group for each engineer

Awaiting proposals from engineers (3 weeks). Staff will negotiate cost/equipment cost.

Once proposals are received, BISD will seek approval for Delegation of Authority (to solicit CSP) Two weeks.

Air Purification Systems

Phase 1: Portable Air Purifiers

- ✓ Purchased 2 Jade Units for each campus district-wide (surgical grade devices with UV lighting and carbon filter)
- ✓ 1 unit placed in the Nurse's Office (COVID testing taking place at all campuses)
- ✓ 1 unit placed in the Lobby area at all campuses.
- ✓ Vendor provided training to all nurses
- ✓ Vendor assisted with troubleshooting needs

JADE



Covers = 1000 sq. feet

Cascade Air Disinfection Purifiers



Covers = 2500 sq. feet

Phase 2: Purchase Additional Portable Air Purifiers for Cafeterias ??

- ✓ Calculated the square footage at each cafeteria and identified the number of units needed.
- ✓ Two models identified – Jade and Cascade (larger) units.
- ✓ Completed Procurement Process
- ✓ Solar Systems of South Texas offered the best value
- ✓ Completed projected costs.
- ✓ Principals requesting assistance to mitigate the spread of the virus in the cafeteria – students take their mask off.
- ✓ Proceed to purchase??

Air Purification Systems – Next Steps?



Brownsville Independent School District

American Rescue Plan - (ARP) of 2021

Elementary and Secondary School Emergency Relief (ESSER III) - Fund 282

As of September 17, 2021

ESSER III Initiative

Mechanical and Non Mechanical Heating, Ventilation and Air Conditioning Systems

	Budget	Expended
HVAC and Chiller Improvements	49,068,788	-
Air Purifiers - Office, Nurse's Office, & Cafeterias	2,750,000	208,890
Grand Totals	51,818,788	208,890



Air Purification Systems – Option 1

Option 1 – pay full cost

Cascade (\$5,222)

Jade Units (\$1,799)

3% Cash Back: \$21,412

Free Units: 10

Proposed Purchase of Air Purification Systems - With Value Added Items							
District Cafeterias							
Air Purification Units							
Campus	Cascade	Unit Cost	Total	Jade	Unit Cost	Total	Total Cost
High School Total	28	\$ 5,222	\$ 146,216	6	\$ 1,799	\$ 10,794	\$ 157,010
Middle School Total	27	\$ 5,222	\$ 140,994	3	\$ 1,799	\$ 5,397	\$ 146,391
Elementary School Total	71	\$ 5,222	\$ 370,762	22	\$ 1,799	\$ 39,578	\$ 410,340
Total District	<u>126</u>		<u>\$ 657,972</u>	<u>31</u>		<u>\$ 55,769</u>	<u>\$ 713,741</u>
Value Added Items							
3% Cash Back							\$ 21,412
10 Admin Jades							\$ 17,990
3-Year Distributor Parts Replacement Warranty							?
Additional Lifetime Service Warranty included with purchase of consumables							?
Net Price with Added Value Items							\$ 674,339
Difference when Compared to Discount Version							\$ 3,327

Air Purification Systems – 2nd Options

Option 2– pay discounted cost

Cascade (\$4,922)

Jade Units (\$1,640)

3% Cash Back: \$0

Free Units: None

Proposed Purchase of Air Purification Systems - With Discount							
District Cafeterias							
Air Purification Units							
Campus	Cascade	Unit Cost	Total	Jade	Unit Cost	Total	Total Cost
High School Total	28	\$ 4,922	\$ 137,816	6	\$ 1,640	\$ 9,840	\$ 147,656
Middle School Total	27	\$ 4,922	\$ 132,894	3	\$ 1,640	\$ 4,920	\$ 137,814
Elementary School Total	71	\$ 4,922	\$ 349,462	22	\$ 1,640	\$ 36,080	\$ 385,542
Total District	126		\$ 620,172	31		\$ 50,840	\$ 671,012



BUDGET

Balances

Update on Budget Balances

Tax
Rate
Increase

Fund 188

Tax Rate Increase Projects (TRI) (Fund 188) Timeline (FY 2017-2018 & Forward)			
Revenues	Locations/Sources	Actuals/Committed	Percent
FY 2017-2018	11.25 Pennies	\$29,452,269.00	
FY 2018-2019	11.25 Pennies	\$30,308,894.00	
Total Generated Tax Revenues		<u>\$59,761,163.00</u>	
Elementary MiniGym - HVAC Project	34 Elementaries - Phase I	(\$17,000,000.00)	
Hanna Gym		(\$10,000,000.00)	100
Stadium Upgrades & Land Purchases		(\$9,593,452.00)	70
Maintenance Tax Note Principal&Interest	2 Years of Payments	(\$5,696,062.78)	100
LED Lighting	19 Campuses	(\$3,200,000.00)	
Intercome System Upgrades	District-Wide	(\$3,418,831.90)	
Debt Service Transfers	2 Years of Payments	(\$2,364,499.00)	100
HVAC, Roofing, Parking Projects	Maintenance one time projects	(\$5,285,635.67)	100
Roofing Projects		(\$1,655,000.00)	
Transportation Software	On-Board Guidance and Navigation Software	(\$431,295.00)	100
HS Score Boards		(\$406,548.90)	100
Performing Arts Center	(Costs - Topography & PPP Costs)	(\$10,200.00)	100
Appraisal Fee	ParadesElementary	(\$950.00)	100
Project Expenditures		<u>(\$59,062,475.25)</u>	
Amount Remaining		\$698,687.75	

Update on Budget Balances

Maintenance
Tax
Note
Fund 189

Maintenance Tax Note 2017 Projects (MTN) (Fund 189)			
Timeline (FY 2017-2018 Through December 2020)			
Note Proceeds are Borrowed Funds which will be paid back in 6 Years (Final Payment FY2023-2024)			
	<u>Locations</u>	Actuals/Committed	Percent
Net Proceeds - Part 1	Amounts for Priority 1 Projects	\$52,700,000.00	
Interest Earned on Net Proceeds - Part 1		\$2,105,625.53	
Total Revenues		\$54,805,625.53	
HVAC Upgrades	3 Locations	(\$11,903,307.90)	100
Design Build - Energy Conservation	14 Locations - schneider Electric & E3 Entegral Solutions	(\$21,400,506.91)	100
Roof Replacement	13 Locations	(\$11,780,790.57)	95
Parking Lot Renovation	6 Locations	(\$2,296,520.58)	100
Canopies Upgrades	9 Locations	(\$2,860,051.03)	95
Chillers	Stell, Ortiz, Brite & Keller	(\$1,399,285.68)	100
CTE Center	CV1 Canopy & Renovations	(\$632,005.68)	100
Consolidation of Schools		(\$628,727.66)	100
Heating	Aquatic Center	(\$588,979.00)	98
Interior Facilities Assessment		(\$350,000.00)	100
Demolition	Canales Portable Buildings	(\$289,444.80)	
Arbitrage Set Aside		(\$250,000.00)	
Recycling Equipment Ventalating System	Records Department	(\$188,725.00)	100
Pending Increases to Constructions Projects		(\$199,026.97)	100
Paint Booth Installation	Hanna High School	(\$25,298.75)	100
Marquee	Pace High School	(\$8,005.00)	100
Clearwater Elementary Renovations	(Costs - Asbestos Testing)	(\$4,950.00)	100
Project Expenditures		(\$54,805,625.53)	
Amount Remaining		\$0.00	

Update on Budget Balances

Tax
Rate
Election

Fund 197

Tax Rate Election Projects (TRE)			
Fund 197			
Timeline (FY 2015-2016 & FY 2016-2017)			
	Locations	Actuals/Committed	Percent
FY 2015-2016		\$8,641,735.00	
FY 2016-2017		\$7,947,679.00	
Land Sale Proceeds		\$51,481.00	
Total Revenues		\$16,640,895.00	
Fine Arts Facilities	Pace ECHS & Porter ECHS	(\$8,090,252.95)	100
High School Soccer Fields	All 6 ECHS	(\$5,506,745.02)	100
Middle School 4-Lane Tracks	Besteiro, Lucio & Vela MS	(\$1,903,369.75)	100
Visitor's Restroom Facilities	Veterans Memorial ECHS	(\$905,443.48)	100
Ticket Booths	Veterans Memorial ECHS	(\$139,697.39)	
Canaopies	Morningside & Martin ES	(\$95,386.41)	100
Project Expenditures		(\$16,640,895.00)	
Amount Remaining		\$0.00	



ESSEER III

Brownsville Independent School District

2020-2023 ARP ESSER III Federal Grant Application

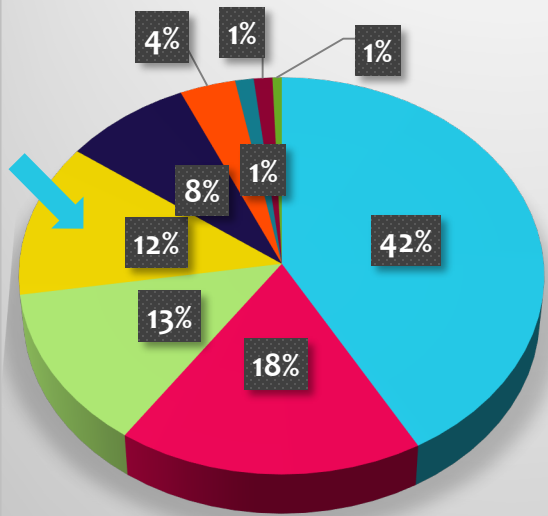
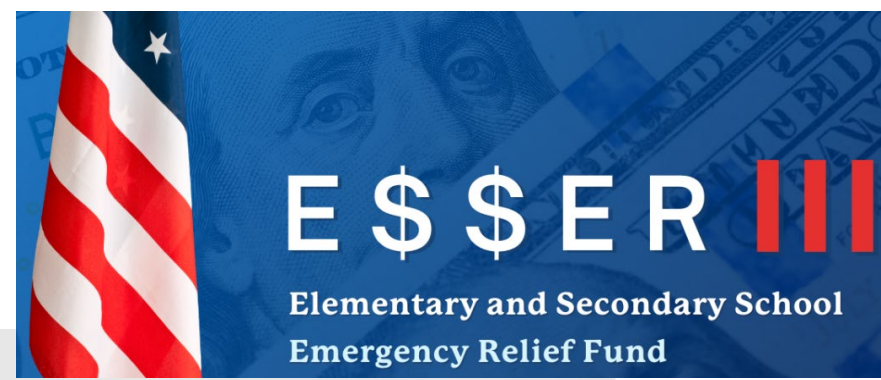
Use of Funds - LEA Allowable Activities - Fund 282

Preliminary Pre-Award Costs and Budget

Any Activity Authorized Under:		Pre-Award	2021-2022	2022-2023	2023-2024	Total Costs
6	Mechanical and non mechanical heating, ventilation and air conditioning systems	-	14,699,559	12,699,559	21,669,671	49,068,788
	Manuel Hinojosa & Cesar Lopez HVAC and Chiller Improvements	-	14,699,559	12,699,559	21,669,671	49,068,788
7	Filtering, purification and other air cleaning, fans, control systems	-	2,750,000	-	-	2,750,000
	Manuel Hinojosa & Cesar Lopez Ionization Upgrade	-	2,750,000	-	-	\$ 2,750,000

	Budget	Expended	Remaining Balance
Grand Totals	51,818,788	208,890	51,609,898

ESSER II



Breakdown of ESSER II

As of August 23, 2021

Activities	Total
C & I Plan - Part 2	34,500,000
Hold Harmless	14,700,000
Technology Infrastructure & Devices	10,647,196
HVAC Projects - Part 2	10,326,877
Indirect Costs	6,856,071
Transportation Related to C&I Plan	3,000,000
Sanitation and Disinfecting Supplies	1,000,000
PPE & Other Supplies	1,000,000
Health Services COVID-19 Vaccination, Supplies, & Testing	500,000
	82,530,144

Discussion of Unfunded Projects



Additional Parking at Hanna ECHS (New Gym)

- Existing Gym Parking C (242 parking spaces)
- **New Parking Part A**– (118 parking spaces) estimated cost = **\$300,000**
- Total parking with the addition of section A = 360 parking spaces



District Stadium at Veterans Memorial ECHS (Rebranding)

- 2nd stadium is hosting events
- The intent of the field located at Veterans Memorial ECHS was to serve as a 2nd “stadium” for BISD schools at a cost of \$800,000.
- Currently, the facility identifies the Veterans Memorial ECHS logo in the field
- Approx. cost = **\$30,000**
- Discussion of next steps



Middle School Tracks/Fields

- Besteiro track needs repairs
- Vela and Lucio Middle School tracks repairs completed
- 7 Middle Schools track fields do not have artificial turf (\$600,000 each) Total = **\$4,200,000**
- All scoreboards for football/soccer are working condition
- Need 10 scoreboards for softball fields. Estimated cost: \$15,000 each including windstorm coverage insurance. Total = **\$150,000**



Middle School Tracks - Bleachers

Baseball/Softball & Football/Soccer Fields

Purchase: New Aluminum ADA Compliant bleachers

- 42 15' players benches with backs
- 4 (10 row) 21' bleachers
- 21 (5 row) 21' bleachers

Estimated Cost: \$350,000

General Maintenance MS – Baseball/Softball & Football/Soccer Fields additional Needs:

- Sidewalk & concrete pads
- Chain link Wood fence backstop
- Repairs
- Paint
- Total: Estimated Cost \$400,000

Grand total Estimated Cost: \$750,000

Funding: 50% General Maintenance budget & 50% Athletics Budget



High School Softball Fields- Bleachers

Aluminum bleachers for 5
ECHS equivalent to Veterans,
projected cost is \$300,000
each.

Total Cost = \$1,500,000



High School Softball Fields- Playing Fields



Additional clarification needed to:

- 1) Evaluate
- 2) Identify funding
- 3) Seek approval
- 4) Begin procurement process

Secondary Schools Basketball Courts

Additional clarification needed to:

- 1) Evaluate
- 2) Identify funding
- 3) Seek approval
- 4) Begin procurement process

Items to consider:

- Repaint Lines ????



BECHS Facility Improvements

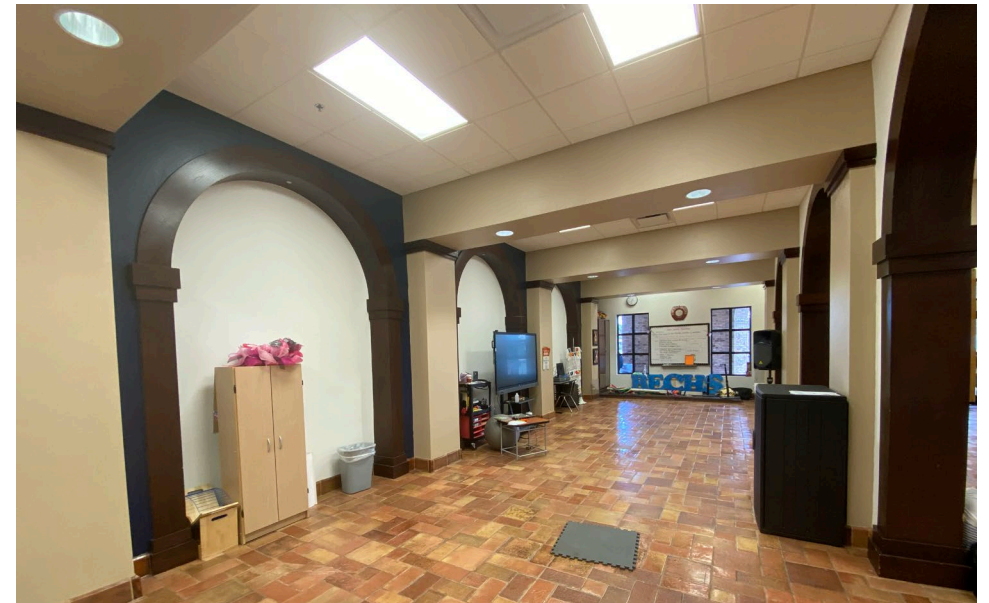
✓ Campus administration is requesting the following:

- 1) Storage Area
- 2) Sidewalks
- 3) Larger Library
- 4) Fine Arts facility
- 5) Computer Lab

✓ What we know - TSC Armory NOT available. TSC remodeling to accommodate Operations Department.

✓ Next steps:

- Evaluate facility expansion opportunities
- Prepare a budget
- Submit to facilities Committee



Paving Projects – Central Office

Request: Evaluate cost to repave Central Office and Food and Nutrition Services (FNS) Parking Areas

Great News: FNS Loading Dock area will be relocated to avoid 18 wheelers from entering on East side. The loading dock for the freezer, including the parking area within the FNS fence, will be repaved. The Master Plan includes FNS Freezer/Storage renovations and parking.

Next step: Expand engineering services to include up to the right of way on Price Road to secure a better, negotiated price.

Submit cost analysis to next Facilities Committee Meeting.



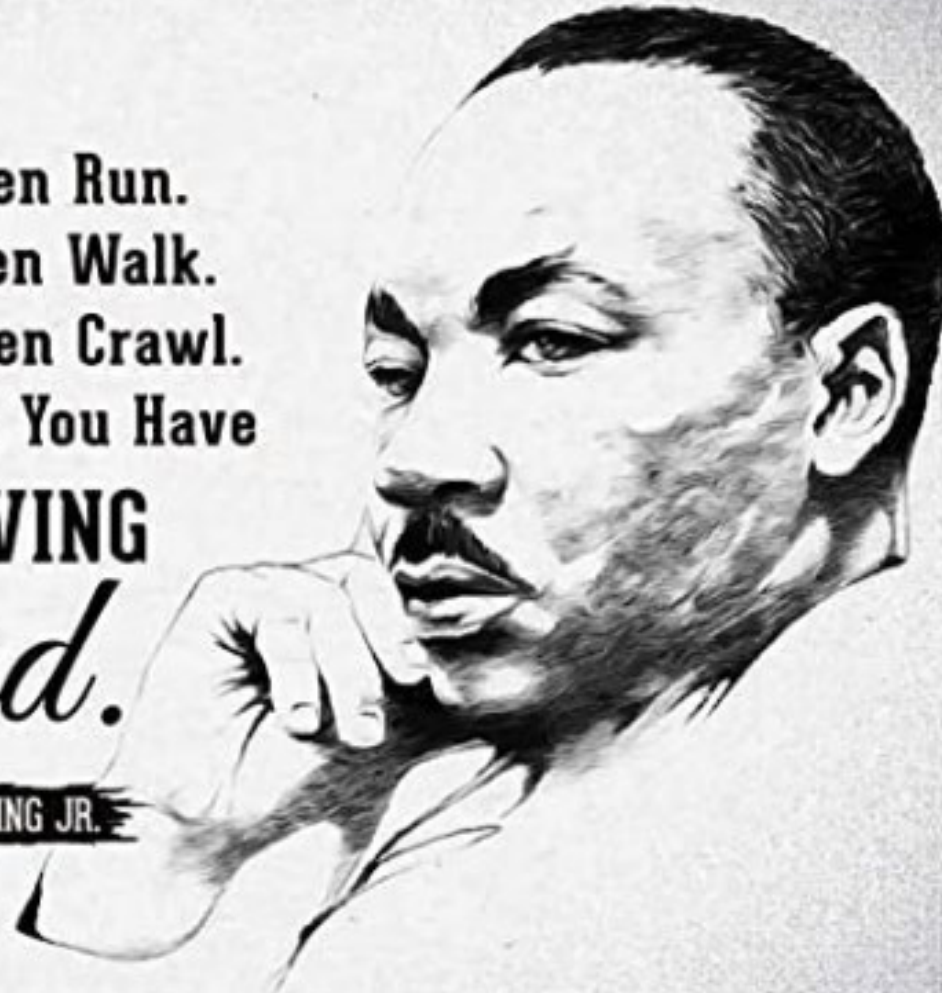
Total Costs – Unfunded Projects

Summary of Unfunded Projects				
Project	Description	Cost Unit	Total Cost	Comments
Hanna ECHS Gym Parking Lot Project	Additional 118 parking spaces	\$300,000	\$0	Using TRE monies
Middle School Tracks	Bleachers, sidewalks, chain link fence repairs, painting	\$75,000	\$0	\$750,000 Total 50% Maintenance 50% Athletics
BECHS Improvements	Storage, Sidewalks, Larger Library, Fine Arts, Computer Lab			Possibly ESSER II? Library, Computer Lab, Fine Arts
Middle School Tracks	Scoreboards	\$15,000	\$150,000	
High School Softball Fields (5)	Bleachers for 5 ECHS campuses	\$300,000	\$1,500,000	Need additional clarification
High School Softball Fields	Playing Fields			Need additional clarification
Paving Projects	Central office only			Need to secure quotes
Secondary Schools Basketball Court (Repairs)				Maintenance Dept.
Total		\$1,290,000	\$5,850,000	

If You Can't Fly Then Run.
If You Can't Run Then Walk.
If You Can't Walk Then Crawl.
But Whatever You Do, You Have

TO KEEP MOVING
Forward.

MARTIN LUTHER KING JR.



Questions ??

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

- ✓ Dr. Rene Gutierrez, Superintendent
- ✓ David Robledo, CFO
- ✓ Mary D. Garza, Finance Director
- ✓ Manuel Hinojosa, Architect
- ✓ Cesar G. Lopez, Maintenance Administrator
- ✓ Martin Espinosa, Projects/Facilities Manager
- ✓ Fernando E. Villarreal, Projects/Facilities Manager
- ✓ Gilbert Leal, Athletic Director

