

Facilities Committee Workshop

**June 8, 2021
5:30 p.m.**



Administration Building
1900 Price Road
Brownsville, Texas 78520

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

AN EARLY COLLEGE DISTRICT
BROWNSVILLE
INDEPENDENT SCHOOL DISTRICT

Facilities Committee Members:

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



Today's Agenda



- Update on Ongoing Projects
- Maintenance Department Updates
- Recommendation to Improve Air Quality – Phase I (ESSER III)
- Discussion to Centralize Technology Department
- Update on Budget Balances
- Discussion of Unfunded Projects

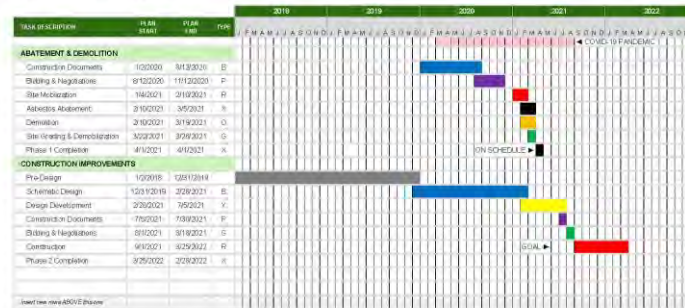
Ongoing Projects



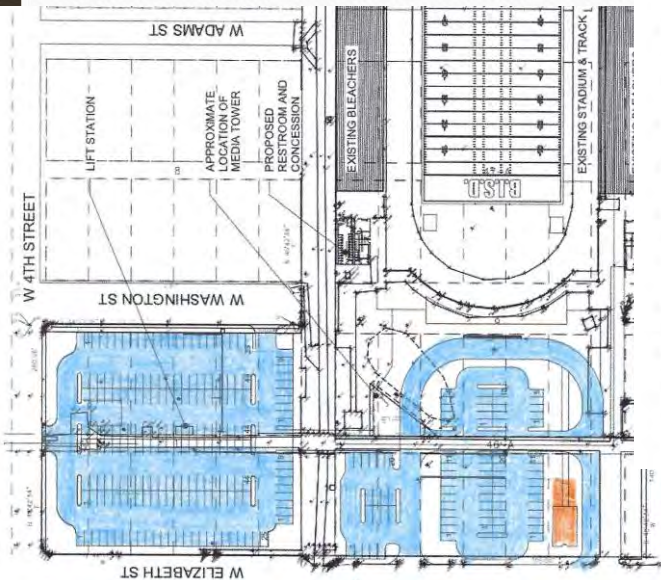
Sams Stadium Improvements

- a. Abatement 100%
- b. Demolition 100%
- c. As built survey 100%
- d. PUB coordination
- e. City of Brownville
- f. AE Working drawings

IMPROVEMENTS SCHEDULE
SAMS Memorial Stadium Improvements



1. Complete 100% Schematic Design March 29, 2021
2. 100 % Design Development July 5, 2021
3. 100 % Construction Documents July 30, 2021
4. 1st Bid Advertisement Sunday, August 1, 2021
5. 2nd Bid Advertisement Sunday, August 8, 2021
6. Pre-Bid/Proposal Tuesday, August 10, 2021
7. Receive Bids Wednesday, August 18, 2021
8. Award Construction Contract August 25, 2021
9. Commence Construction (+/-240 days) August 27, 2021
10. Substantial Completion 'TENTATIVE' March 25, 2022
11. Final Completion April 28, 2022



Elementary Mini-Gyms HVAC and Restroom/Office Additions

Group 1

Aiken
Champion
Del Castillo
Egly
El Jardin
Gonzales
Morningside
Palm Grove
Perez
Vermilion

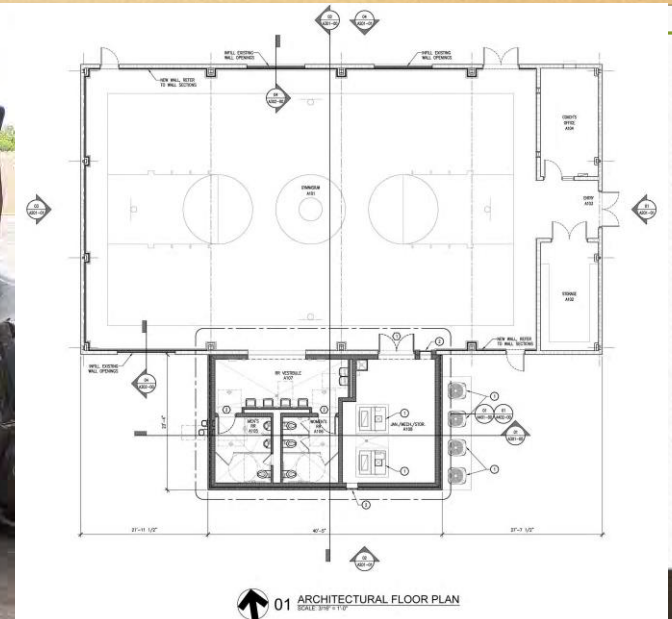
Group 2

Benavides
Burns
Canales
Gallegos
Garden Park
Hudson
Ortiz
Skinner
Yturria

Budget

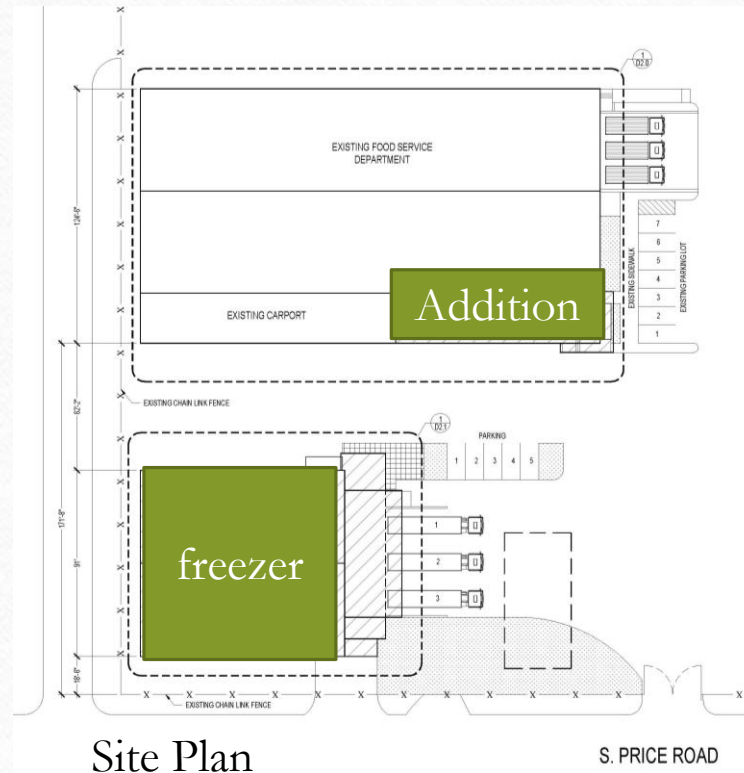
\$5,000,000 first group
Completion date: 12-31-2021

\$5,000,000 second group
Completion date: 3-31-2022

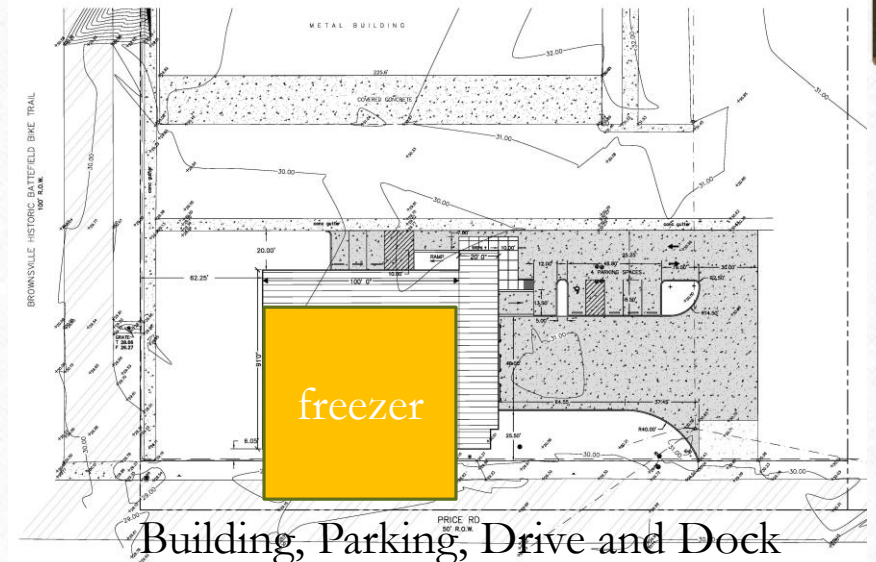
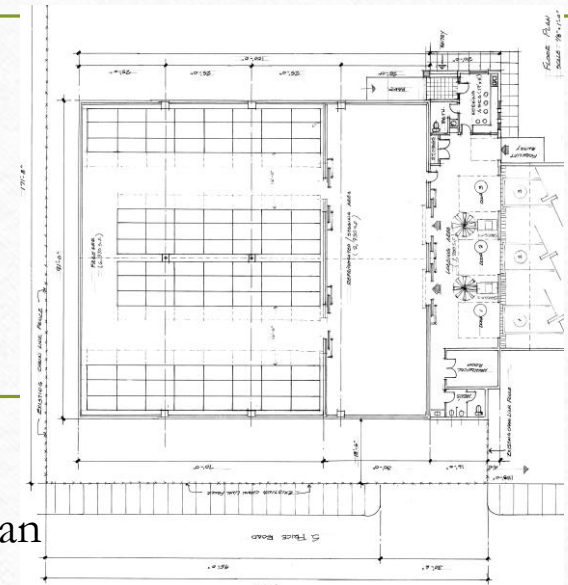


Food Services and Nutrition Freezer / Refrigeration Storage Building

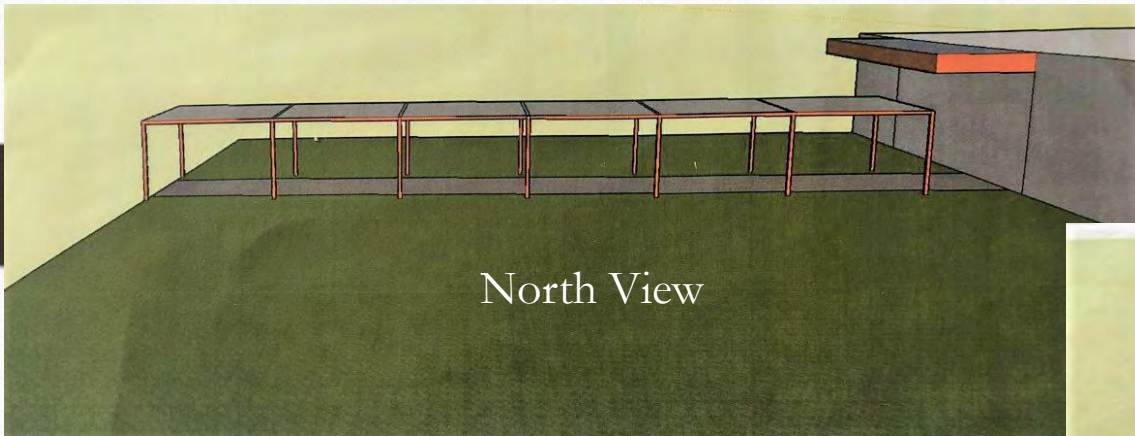
- Engineer and consultants contracts initiated.
- Testing, survey and borings are complete
- Design development complete
- Projected completion- March 2022



Floor Plan

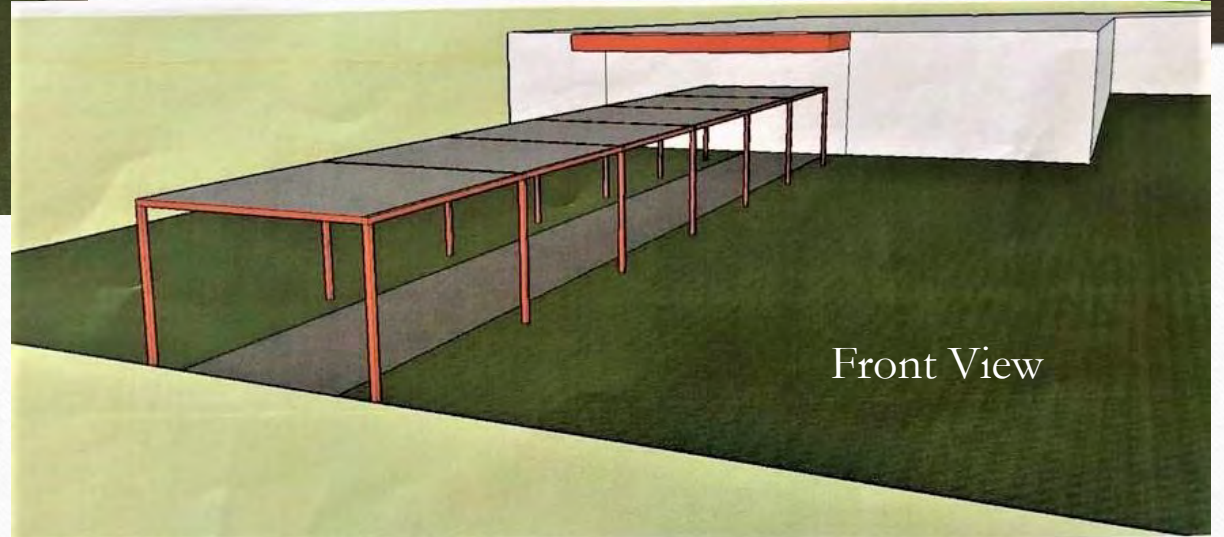


Pullam Elementary School New Bus Canopy



North View

Twelve week delivery time



Front View

School Bus Fueling Station Improvements

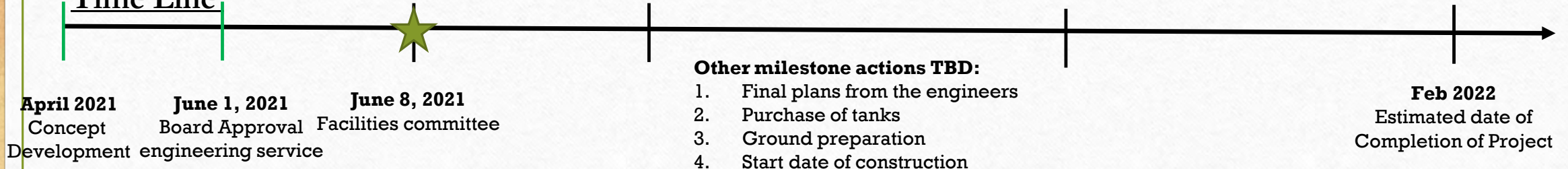
Replacement Need

- Current diesel tanks (too old)
 - Tank #1 6K gal/ installed in 1986 = 35 years old
 - Tank #2 10K gal/ installed in 1999 = 30 years old
- Due to age of tanks, challenge to insure the tanks
- Existing insurance cost is too high \$50,000.00/year
- Additional cost is required to be in compliance with TCEQ
- Note: current tanks are in compliance with TCEQ
 - Texas Commission of Environmental Quality

Replacement tank:

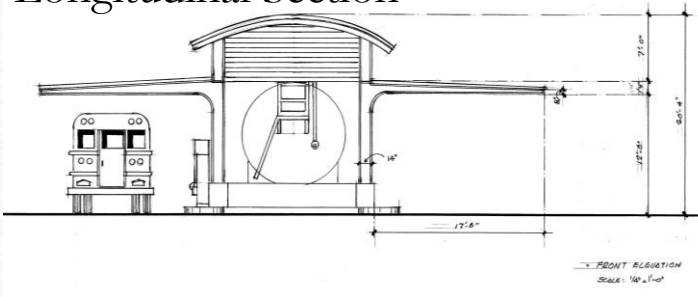
- One 20k gallon above ground tank
- Minimal cost is required to keep in compliance TCEQ
- **Cost approximately \$500K**
- 30 years warranty
- Provides additional fuel capacity

Time Line



School Bus Fueling Station Improvements

Longitudinal Section



- ✓ Contracted Engineering services.
- ✓ Begin survey and borings
- ✓ Completion time 2-31-2022



Besteiro Middle School

Second Story Egress

The second story double loaded corridor of the classroom wing has only one exit for students. This unsafe condition will require the enlargement of the single doorway to double acting doors which will seal the fire rated walls of the stairwell exit.

Structural Engineering completing drawings



LED Lighting Upgrades

ETHOS Engineering is currently Assessments on campus site luminaires.
Completion time is 12-31-2021



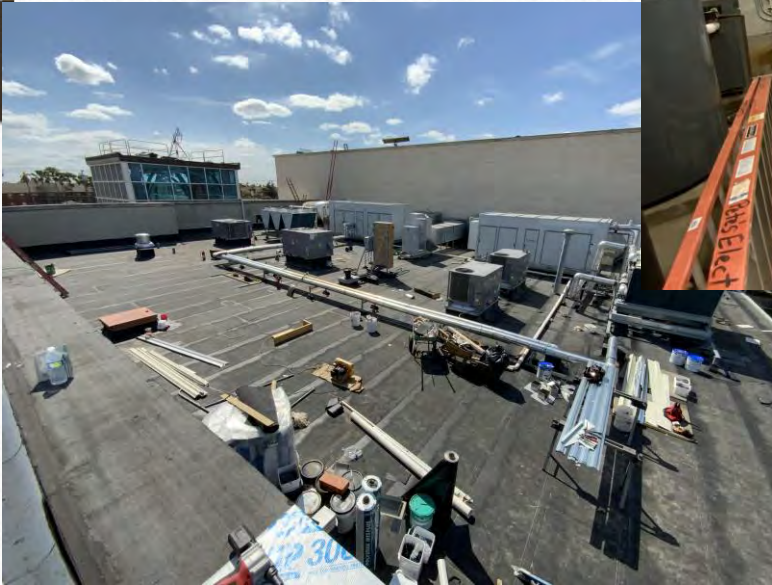
Replacing existing campus wide lighting luminaires with latest energy efficient technology light emitting diode (LED) lighting systems.

The **Burns** campus consists of thirteen building structures; Administration Building, Cafetorium, Library, and ten classroom wings for an approximation of 99,284 total building square feet.

The **Perez** campus consists of thirteen building structures; Administration Building, Cafetorium, ten classroom wings and library for an approximation of 94,100 total building square feet.

The **Egley** campus consists of thirteen building structures; Administration Building, Cafetorium, Library, ten classroom wings and ten portable buildings for an approximation of 115,700 total building square feet.

Margaret M. Clark Aquatic Center



100% Complete!



Canales Elementary School Improvements

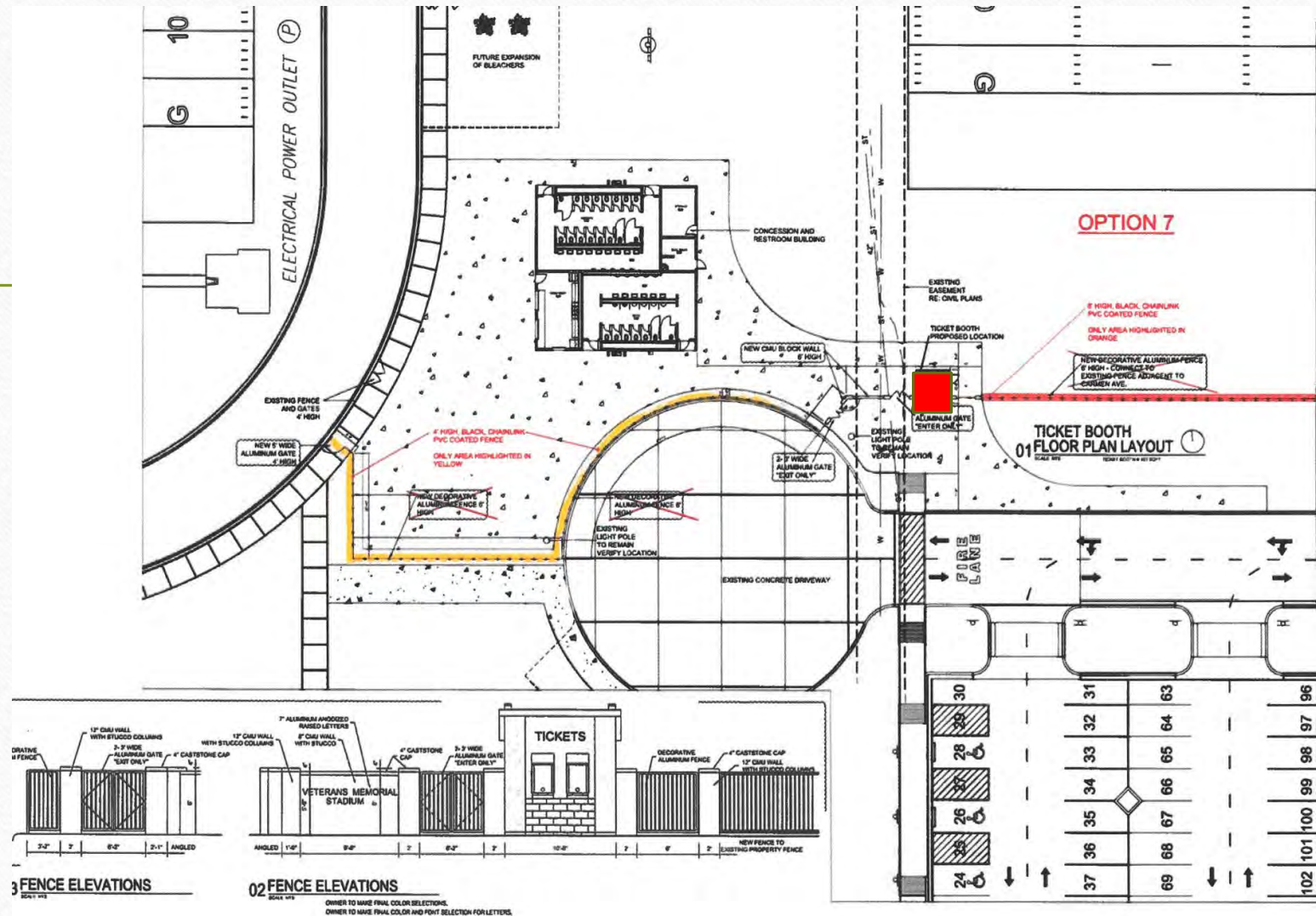
- Parking - 100%
- Roofing - 98%
- Canopies Completed
- Demolition Completed
- Portable classroom installation will begin
- Exploring option to build amphitheater – ESSER III approval



Proposed Development on vacant park – ESSER III??

Veterans ECHS Stadium

- Ticket booths
- Decorative iron/brick fence, gates and vinyl coated chain link fence.
- Completion date
12-31-2021



MAINTENANCE

DEPARTMENT



Maintenance Department Updates

- **Soap dispensers** - Purchased & installed new dispensers district-wide affording the district a cost savings in the amount of \$37,875.00 annually.
- **Pro-Team Back Pack Vacuum Cleaners** – Purchased & distributed vacuum cleaners district-wide to enable staff to work more efficiently, increasing productivity up to 43% and affording the district a cost savings
- **Phones and GPS Phase 1 for Paperless Implementation** – Upgraded from hand held radios to cell phones and added GPS system on vehicles with paperless system goal in mind.
- **Concrete Leveling Equipment** – Purchased concrete leveling equipment to enable Maintenance Department to repair uneven concrete sidewalks, walkways and driveways in-house to minimize safety hazards.
- **Additional \$3.5M Projects** – Ongoing projects impacted with this funding include: HVAC, Plumbing, Electrical, General Maintenance, Fencing and Masonry.
- **Completed 90%** (2700-3000) of work orders per month during the last 10 months with an increase in productivity of 12.84%

Update on Energy and Water Consulting Projects District-Wide

- Completed analysis of:
 - Billing Errors
 - Tariff Changes
 - Rate Discounts
 - Load Transfers

Accomplishments to Date



- **Billing Errors**

- **Billing Errors:** MVEC was not providing a primary meter discount of 3% at Palo Alto Support Services. Refunded
- **Overcharges:** MVEC is denying a primary meter discount at all locations other than Palo Alto Support Services
- **Improper charges:** MVEC was making monthly charges for “Special Minimums” but could not justify and removed

Accomplishments to Date

- **Tariff Changes**

1. Cummings
2. Olivera MS
3. Martin ES
4. Hudson ES
5. Pullam ES
6. Ortiz ES, and Palo Alto
7. Stell MS
8. Garcia MS

- **Projected savings = \$7,000+ per month**



Accomplishments to Date



Energy
saving

- **Phase I – in progress: completing paperwork to transfer 7 schools from PUB to AEP (following procurement process)**
 1. Veterans HS
 2. Besteiro MS
 3. Aiken ES
 4. Stillman MS
 5. Yturria ES
 6. Villa Nueva ES
 7. Palm Grove ES



Accomplishments to Date

Cooperative Options

1. 791 Purchasing Coop – San Antonio, ESC Region 8
2. TASB – Texas Association of School Boards, Austin
3. TPES – Texas Public Energy Solutions, Houston

- ☐ March 16, 2021: BPUB Key Accounts Representative states, “Even if you pay us the exit fees, the facilities will still belong to PUB”
- ☐ May 17, 2021: PUB CEO states, “this is a top priority of BPUB to get these schools transferred to AEP asap”
- ☐ Contracts for all phase 1 schools clearly states, “Upon termination of service, BISD may purchase the on-site facilities at a price equal to the net value thereof.”

Next Steps – Energy and Water Consulting



- Continuing the Procurement Process (3 Interlocal Agreement Options)
- Delay from BPUB to provide total exit fees
- Hurdle: BPUB requesting equipment fees in addition to exit fees
- Conference call held 6/7/21. Final exit fees will be submitted to consultant.
- If necessary, will ask legal counsel to send memo to secure response with final costs for exit fees with a specific timeline.

Intercom Project District-Wide

- | | | |
|------------------|-----|---|
| 1. Vermillion ES | 95% | Estimated completion- 7/5/21
Comprehensive replacement |
| 2. Lucio MS | 90% | Comprehensive replacement. Final touches and demo.
this week. Will schedule training for next Thursday. |
| 3. Perkins MS | 90% | Comprehensive replacement. Final touchups this week. Will
schedule training for next Tuesday. |
| 4. Champion ES | 45% | Comprehensive replacement. All indoor cabling completed, will begin
with hardware on Monday. Will schedule survey for trenching. |
| 5. Garcia MS | 40% | Comprehensive replacement. Cabling complete. Will start on hardware June 21 st |
| 6. Besteiro MS | 5% | Comprehensive replacement. Survey for trenching will begin on Thursday. |

Note: Comprehensive replacement includes: devices, speakers, wiring, controls, etc.

Projected days to complete this work: **February 2023 (540 days)**

Plan of Action to Repair Bleachers and Improve Playing Fields

- Currently evaluation the work needed to repair bleachers, fencing, and lighting
- Prioritizing the campuses with greater needs
- July 1st (new funding allocation) – address repairs
- Goal: provide a “facelift” to bleachers and playing fields at all middle and high school campuses

Play and Park Playground Structures

Phase I – completed 13 out of 23

1. Del Castillo Elementary
2. Gallegos Elementary
3. Keller Elementary
4. Brite Elementary
5. Egly Elementary
6. Benavides Elementary
7. Breeden Elementary

8. Villa Nueva Elementary
9. Cromack Elementary
10. Hudson Elementary
11. Southmost Elementary
12. Yturria Elementary
13. Skinner Elementary



Recommendations to Improve Air Quality



- ESSER III, Part B, Allowable Use #8
- “Inspection, testing maintenance, repair, replacement, and upgrade projects **to improve the indoor air quality** in school facilities – filtering, purification, and other air cleaning, fans, control systems”
- If construction costs are considered, the district must secure prior approval before beginning the bidding process.

Phase I - Improve Air Quality

- Phase I – Bipolar Ionization Kits – address filtering and purification
- Bipolar ionization is a technology that can be used in HVAC systems to generate positively and negatively charged particles. Provided manufacturers have data to demonstrate efficacy, **to help remove viruses**, including SARS-2-CoV, the virus that causes COVID-19, from the air, or to facilitate surface **disinfection** of surfaces within a treated area.
- Goal: Complete installation of all Bipolar Ionization Kits **before 1st day of school at all campuses.**

Date	Actions
June 4 (4:00 pm) to June 9 (10:00 am)	Specifications out in the market (4 days 18 hours)
June 9	Open quote and submit to senior leadership for recommendation



Phase II - Improve Air Quality



- Phase II – “Inspection, testing maintenance, repair, replacement, and upgrade projects **to improve the indoor air quality** in schools.”
- This may include repairs, replacements, and upgrades of heating, ventilation and air condition (HVAC) equipment in the district.
- District staff beginning the inspection process and will submit recommendation for Phase II

Centralize Technology Department

- Currently technology offices are located in 5 buildings across the district
- Centralize and create a Technology Center to:
 - Improve productivity – all offices located in one place will eliminate silos
 - Avoid duplication of efforts
 - Provide a state of the art Training Facilities with computer labs and presentation equipment
- **Recommendation:**
Convert Resaca Elementary into a BISD Technology Center
- **Funding:** ESSER III (Pending approval)



Budget Balances



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		\$59,761,163.00	
Elementary Mini-Gym - HVAC Project	34 Elementary Campuses - 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	(\$432,520.00)	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		(\$59,063,700.25)	
Amount Remaining		\$697,462.75	

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	8 Locations	(\$10,867,964.81)	100
	14 Locations - schneider Electric & E3 Entegral		
Design Build - Energy Conservation	Solutions	(\$22,500,000.00)	100
Roof Replacement	13 Locations	(\$11,608,490.57)	95
Parking Lot Renovation	6 Locations	(\$2,264,846.18)	100
Canopies Upgrades	9 Locations	(\$2,863,748.00)	95
Chillers	Stell, Ortiz, Brite & Keller	(\$1,399,285.68)	100
CTE Center	CV1 Canopy	(\$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	(\$300,000.00)	
Arbitrage Set Aside		(\$250,000.00)	
Recycling Equipment Ventalating System	Records Department	(\$188,725.00)	100
Pending Increases to Constructions Projects		(\$324,599.20)	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	

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	

Discussion of Unfunded Projects

- Maintenance Plan for Aquatic Center
- Flooring for all elementary mini-gyms
- Flooring for 18 libraries (Year 3 LIBRO Grant)
- Additional parking at Hanna ECHS
- Veterans ECHS Stadium Rebranding to District Stadium
- Middle School Tracks
- Summary of Costs for Unfunded Projects

Margaret M. Clark Aquatic Center

Extended Service Agreement – Equipment Maintenance

- District investment in the aquatic center
- Secure a 4 years quarterly maintenance for a total of \$30,000 for the four years, includes SERESCO units, pumps, new boilers, filter changing coil cleaning, lubrication, drain pans, belts, etc.
- Pool pumps, movable floor & motors, sand filters and pool equipment.
- Flooring Annual Maintenance and Greasing (100% Draining Required)
- Total approximate for all systems yearly maintenance budget of \$100,000.

Flooring for 34 Elementary – Mini-Gyms

- ESSER III (Pending approval)
- Serve as a multi-purpose room
- Allocation for mini-gym construction includes: A/C, office, storage and restrooms
- Flooring not included, currently it is concrete
- Estimated cost per gym to replace flooring with vinyl composition tile (VTC) = \$30,000

Flooring for 19 Libraries – Year 3 Libro Grant

- LIBRO Grant allocates approx. \$100,000 x campus for renovations
- Funding is spent on furniture, window coverings, shelving, etc.
- Estimated cost for 11 elementary school (\$25,000 each)
- Estimated cost for 8 secondary schools (\$30,000 each)
- Total estimated budget needed to complete libraries= **\$515,000.**

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



Rebranding Veterans Stadium

- 2nd stadium is needed to host various events, including soccer, at the field located at Veterans Memorial ECHS
- 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)
- All scoreboards for football/soccer are working condition
- Need 10 scoreboards for softball fields. Estimated cost: \$15,000 each including windstorm coverage insurance.




AN EARLY COLLEGE DISTRICT

BROWNSVILLE

INDEPENDENT SCHOOL DISTRICT

Unfunded Projects

Project	Description	Cost Unit	Total Cost
Margaret M. Clark Aquatic Center	Equipment Maintenance Fee		\$100,000
Flooring for 34 Elementary Mini-Gyms	Vinyl Composition Tile Kit	\$20,000	\$680,000
Flooring for 11 Elementary Campuses	Year 3 LIBRO Grant	\$25,000	\$275,000
Flooring for 8 Secondary Campuses	Year 3 LIBRO Grant	\$30,000	\$240,000
Additional Parking at Hanna	New Gym - additional 118 parking spaces		\$300,000
Rebranding Veterans Stadium	Removal of Veterans Memorial Logo		\$30,000
Middle School Tracks	Artificial turf for 7 middle schools	\$600,000	\$4,200,000
Middle School Softball Fields	Purchase Scoreboards for 10 MS	\$15,000	\$150,000
Total		\$690,000	\$5,975,000

 Denotes ESSER Funding

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 A. Villarreal, Projects/Facilities Manager
- ✓ Rosie Pena, Purchasing Dept. Director
- ✓ Gilbert Leal, Athletic Director

