

BRAZOSPORT INDEPENDENT SCHOOL DISTRICT

Long Range Facilities Planning Committee
2014 Bond Program
Meeting #6

June 12, 2014



AGENDA

- Welcome from Chair
 - Consider Approval of Prior Meeting Minutes
- Update on Taxable Values
- Bond Program Scenarios
 - Replacement Campuses
 - K-6 Alignment
 - Existing Campuses Scope
 - Other Possible Components (Technology, Buses,...)
- Master Schedule/Meeting Overview
- Meeting Schedule

Taxable Values Update

Bond Program Scenarios

Replacement Campuses

DISTRICT ASSESSMENT SUMMARY

GOOD

Clute Intermediate 2.05
Brazosport High 2.11
Lake Jackson Intermediate
2.18
Lighthouse Learning
Center 2.18
Velasco Elementary 2.34
Hopper Field 2.49
Lanier Middle 2.79
Rasco Middle 2.95

FAIR

Administration Building
3.03
Griffith Elementary 3.16
Support Services 3.19
Fleming Elementary 3.29
Brazoswood High 3.29
Polk Elementary 3.47

POOR

Roberts Elementary 3.71
Ogg Elementary 3.74
Austin Elementary 3.76
Brannen Elementary 3.76
Ney Elementary 3.82
Long Elementary 4.00
Beutel Elementary 4.50

NOTES:

Freeport Intermediate 2.97

1. Poor category typically represents facilities where the costs of renovations/upgrades exceed the cost of replacement.

2. Upgrades to current standards are not required unless significant renovations are planned.

CONSTRUCTION ENVIRONMENT

- Cyclical
- Labor and Material pricing is high and on the increase due to an extremely high demand in all market sectors
- Current costs for an Elementary School are \$175/SF - \$200/SF
- Indications are for pricing to increase 8%-10% in 2015

OPTION "A"

South Elementary Schools

- Velasco ES remains as is
- Expand/Improve Fleming ES to serve 750 students
 - 6 classrooms + support addition
 - Replace Cafeteria, Kitchen and Gymnasium
- Close/Repurpose Long ES

OPTION "A"

- Expand Fleming ES to serve 750 students
 - 6 classrooms + support addition
 - 6,300 SF
 - \$1,700,000*
 - Replace Cafeteria, Kitchen and Gymnasium
 - 13,000 SF
 - \$4,300,000*

* hard costs + soft costs (18%) + 8% inflation (2015 start)

OPTION "B"

South Elementary Schools

- Velasco ES remains as is
- Build a new 750 student ES
- Close/Repurpose Fleming ES
- Close/Repurpose Long ES

OPTION "B"

- Build a new 750 student ES
 - 86,000 SF
 - \$21,240,000*

*hard costs + soft costs (18%) + 8% inflation (2015 start)

OPTION "C"

North Elementary Schools

- Replace Beutel ES with a new 750 student ES on existing site
- Replace Ogg ES with a new 750 student ES on existing site

OPTION "C"

- Build new 750 student replacement schools for Beutel ES and Ogg ES
 - 86,000 SF each
 - \$21,240,000* each

*hard costs + soft costs (18%) + 8% inflation (2015 start)

OPTION "D"

North Elementary Schools

- Replace Beutel ES, Brannen ES, Ney ES, Roberts ES and Ogg ES with four new 750 student ES to replace the existing five smaller capacity campuses

OPTION "D"

- Build four new 750 student schools to replace Beutel ES, Brannen ES, Ney ES, Roberts ES and Ogg ES
 - 86,000 SF each
 - \$21,240,000* each

*hard costs + soft costs (18%) + 8% inflation (2015 start)

OPTION "E"

North Elementary Schools

- Replace Beutel ES, Brannen ES, Ney ES, Roberts ES and Ogg ES with five new 750 student ES to replace the existing five smaller capacity campuses to address future growth

OPTION "E"

- Build five new 750 student schools to replace Beutel ES, Brannen ES, Ney ES, Roberts ES and Ogg ES
 - 86,000 SF each
 - \$21,240,000* each

*hard costs + soft costs (18%) + 8% inflation (2015 start)



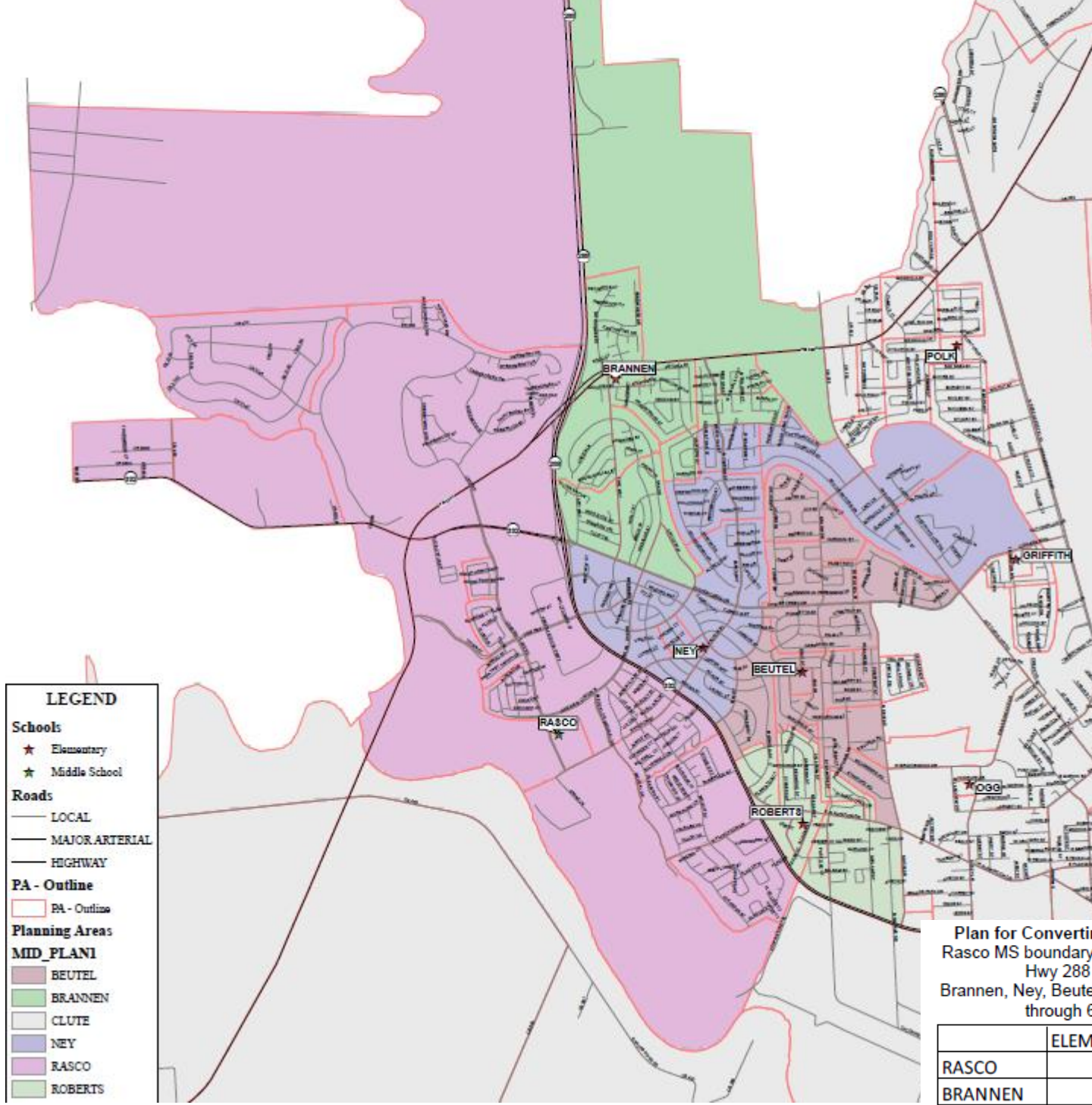
ELEMENTARY OPTIONS SUMMARY

- Option “A” **SOUTH**
 - Fleming ES Addition/Improvements: \$6,000,000
- Option “B”
 - Consolidate Fleming ES and Long ES into one new ES campus: \$21,240,000

- Option “C” **NORTH**
 - Replace Beutel ES and Ogg ES with new campuses: \$42,480,000
- Option “D”
 - Replace Beutel ES, Brannen ES, Ney ES, Roberts ES and Ogg ES with four new campuses: \$84,960,000
- Option “E”
 - Replace Beutel ES, Brannen ES, Ney ES, Roberts ES and Ogg ES with five new campuses: \$106,200,000

Bond Program Scenarios

K-6 Scenario



Plan for Converting Rasco Middle School Zone to PK-6:
 Rasco MS boundary is reduced to include only the west side of Hwy 288 and will accept PK through 6th.
 Brannen, Ney, Beutel, and Roberts Elementaries will accept PK through 6th on the east side of Hwy 288.

	ELEM (K-4)	MID (5-6)	TOTAL
RASCO	470	338	808
BRANNEN	367	124	491
NEY	495	131	626
BEUTEL	440	146	586
ROBERTS	352	68	420

Bond Program Scenarios

Existing Campuses Scope

CAMPUS	Score	Efficiency	Safety/Security	Program/Curriculum Needs	Technology	21st Century Learning Environ	Renew, Attract and Retain
Brannen Elementary	3.76	Lack of visitor parking	Open access to outbuildings	Increase Library size	Increase data and power drops	TEA standard classroom sizes	Accessibility - restrooms
		Drop-off/pick-up vehicular circulation		Lack Gymnasium	Enable 1:1 technology	Re-purpose Library into a 21st century, collaborative learning center	Building entry improvements - landscaping, signage, hardscape,...
		HVAC equipment replacement		Lack Science classroom/lab	Enable 21st century learning		
		Electrical power inadequate		Increase Clinic size			
		Outdated, undersized Kitchen equip		Increase Teacher Workroom size			
		Galvanized piping replacement		Space for tutoring/study hall			
				Counselor office			
		General storage					
Polk Elementary	3.47	Outdated, undersized Kitchen equipment	Open access to outbuildings	Counselor office	Increase data and power drops	TEA standard classroom sizes	Accessibility - restrooms
		MEP equipment replacement	Office access insecure	Lack of classroom space	Enable 1:1 technology	Re-purpose Library into a 21st century, collaborative learning center	Building entry improvements - landscaping, signage, hardscape,...
		Electrical power inadequate		Lack Gymnasium	Enable 21st century learning		
		Drop-off/pick-up vehicular circulation		PPCD lacks functional room layout			
		Limited parking		Increase Library size			
		Exterior canopies inadequate					
		Administration layout inefficient					
Remove movable partitions @ classrooms							
Ney Elementary	3.82	MEP equipment replacement	Add exterior lighting		Increase data and power drops	TEA standard classroom sizes	Accessibility - restrooms
		Galvanized piping replacement	Stairwell lighting		Enable 1:1 technology	Re-purpose Library into a 21st century, collaborative learning center	Update interior finishes
		Improve site drainage			Enable 21st century learning		Building entry improvements - landscaping, signage, hardscape,...
		Windows in poor condition					
Beutel Elementary	4.50	Improve site drainage	Open access to outbuildings	Gym and Cafeteria too small	Increase data and power drops	TEA standard classroom sizes	Accessibility - restrooms, entries
		MEP equipment replacement		Only one computer lab; too small	Enable 1:1 technology	Re-purpose Library into a 21st century, collaborative learning center	Building entry improvements - landscaping, signage, hardscape,...
		Outdated, undersized Kitchen equip		Building layout	Enable 21st century learning		
		Replace roof					
		Building envelope in poor condition					
		Lack sufficient parking					
Griffith Elementary	3.16	Building envelope in poor condition		Science lab currently in a portable building	Increase data and power drops	TEA standard classroom sizes	Accessibility - restrooms, entries, ramps
		Outdated, undersized Kitchen equip		Library too small	Enable 1:1 technology	Re-purpose Library into a 21st century, collaborative learning center	Update interior finishes
		Lack car stacking space			Enable 21st century learning		Replace track
		Replace boiler					Replace playground equipment
							Building entry improvements - landscaping, signage, hardscape,...
Ogg Elementary	3.74	Windows in poor condition	Open access to outbuildings	Building layout	Increase data and power drops	TEA standard classroom sizes	Update interior finishes
		Replace galvanized piping			Enable 1:1 technology	Re-purpose Library into a 21st century, collaborative learning center	Accessibility - restrooms, entries, ramps
		MEP equipment replacement			Enable 21st century learning		Building entry improvements - landscaping, signage, hardscape,...
		Improve site drainage					
Roberts Elementary	3.71	Site circulation and parking	No lighting at parking	Lack a gymnasium	Increase data and power drops	TEA standard classroom sizes	Accessibility - restrooms
		MEP equipment replacement	Open access to outbuildings	Lack a science lab	Enable 1:1 technology	Re-purpose Library into a 21st century, collaborative learning center	Sidewalks in poor condition
		Outdated, undersized Kitchen equip		Lack a music room	Enable 21st century learning		Update interior finishes
		Cars and buses share drive		Cafeteria too small			Inadequate visitor parking
		Improve site drainage					Building entry improvements - landscaping, signage, hardscape,...
		Canopies leak					
Plumbing/sewage issues							
Austin Elementary	3.76	Improve site drainage	Open access to outbuildings		Increase data and power drops	TEA standard classroom sizes	Accessibility - restrooms, entries, ramps
		MEP equipment replacement			Enable 1:1 technology	Re-purpose Library into a 21st century, collaborative learning center	Update interior finishes
		Galvanized piping replacement			Enable 21st century learning		Inadequate visitor parking
		Outdated, undersized Kitchen equip					Replace walkway canopies
		Building envelope in poor condition					Building entry improvements - landscaping, signage, hardscape,...

CAMPUS	Score	Efficiency	Safety/Security	Program/Curriculum Needs	Technology	21st Century Learning Environment	Renew, Attract and Retain	
Velasco Elementary	2.34	Cooling tower corrosion issues			Enable 1:1 technology Enable 21st century learning	Re-purpose Library into a 21st century, collaborative learning center	Inadequate parking Covered pick-up area @ McNeil Building entry improvements - landscaping, signage, hardscape,...	
Fleming Elementary	3.29	Replace roof	Open access to outbuildings	Replace Gymnasium/Cafeteria/Kitchen	Enable 1:1 technology Enable 21st century learning	TEA standard classroom sizes Re-purpose Library into a 21st century, collaborative learning center	Update interior finishes Building entry improvements - landscaping, signage, hardscape,...	
		Leaks at windows & doors						
		Outdated, undersized Kitchen equip						
		Replace portion of mechanical equipment						
		Galvanized piping replacement						
Long Elementary	4.00	Outdated, undersized Kitchen equip	Open access to outbuildings	Lack Gymnasium	Increase data and power drops Enable 1:1 technology Enable 21st century learning	TEA standard classroom sizes Re-purpose Library into a 21st century, collaborative learning center	Sidewalks/drives poor condition Playground poor condition Access - restrooms, entries, ramps, stage Sidewalks/drives poor condition Canopies in poor condition Building entry improvements - landscaping, signage, hardscape,...	
		Poor site circulation - Cars/Buses						
Rasco Middle	2.95	HVAC controls issue	Lacks perimeter fencing	Lacks dedicated Auditorium	Increase data and power drops Enable 1:1 technology Enable 21st century learning	Re-purpose Library into a 21st century, collaborative learning center	Replace marquee sign Building entry improvements - landscaping, signage, hardscape,...	
		Poor site circulation - Cars/Buses						
		Exterior canopies needed at all entries						
		Selected interior door/hardware replacing						
		Update restrooms						
Lanier Middle	2.79	Replace Central Plant equipment	Lacks perimeter fencing Open access to outbuilding	Replace Gymnasium	Enable 1:1 technology Enable 21st century learning	TEA standard classroom sizes Re-purpose Library into a 21st century, collaborative learning center	Building entry improvements - landscaping, signage, hardscape,...	
Lake Jackson Intermediate	2.18		Lacks perimeter fencing Open access to outbuilding	Replace Gymnasium Renovate exterior athletic facilities	Enable 1:1 technology Enable 21st century learning	Re-purpose Library into a 21st century, collaborative learning center	Replace press box @ football field Building entry improvements - landscaping, signage, hardscape,...	
Clute Intermediate	2.05	Replace flooring @ east gymnasium	Lacks perimeter fencing	Renovate exterior athletic facilities	Enable 1:1 technology Enable 21st century learning	Re-purpose Library into a 21st century, collaborative learning center	Replace press box @ football field Demolish former church building Building entry improvements - landscaping, signage, hardscape,...	

CAMPUS	Score	Efficiency	Safety/Security	Program/Curriculum Needs	Technology	21st Century Learning Environment	Renew, Attract and Retain
Freeport Intermediate	2.97	Floor site circulation - Cars/Buses	Lacks perimeter fencing	Gym flooring replacement	Enable 1:1 technology	Re-purpose Library into a 21st century, collaborative learning center	Poor lighting in parking areas
		Replace HVAC equipment		Lacks Auditorium	Enable 21st century learning		Obtain an electronic marquee
		Site drainage at building perimeter		Upgrade athletic facilities; locker rooms, track			Update interior finishes
		Replace roof					Front canopies leak
							Resurface tennis courts
							Building entry improvements - landscaping, signage, hardscape,...
Brazoswood High	3.29	MEP equipment upgrades needed	Lacks perimeter fencing		Increase data and power drops	College and career readiness Improvements Re-purpose Library into a 21st century, collaborative learning center	Replace stadium turf
		Replace roof			Lacks intercom system		Limited site lighting
		Galvanized piping replacement			Enable 1:1 technology		Accessibility - restrooms, entries
		HVAC concerns throughout			Enable 21st century learning		Refinish/upgrade Natatorium
		Floor site circulation - Cars/Buses					Update interior finishes
							Replace paving at stadium parking
Brazosport HS	2.11	Waterproofing at Auditorium	Lacks perimeter fencing	Black Box lighting and sounds system	Enable 1:1 technology	College and career readiness Improvements Re-purpose Library into a 21st century, collaborative learning center	Accessibility at Fieldhouse
					Enable 21st century learning		Deteriorating parking lots (north)
							Building entry improvements - landscaping, signage, hardscape,...
Lighthouse Learning Center	2.18	Upgrade food service equipment	Lacks perimeter fencing		Enable 1:1 technology	Re-purpose Library into a 21st century, collaborative learning center	Repair parking lot
		Inconsistent HVAC operation			Enable 21st century learning		Add canopy at rear door
							Building entry improvements - landscaping, signage, hardscape,...
Administration Building	3.03	Replace mechanical units					Access - restrooms, entries, ramps, stage
		Galvanized piping replacement					Minimal lighting in parking
							Update interior finishes
Child Nutrition Transportation Maintenance	3.19	Upgrade office area and restroom finishes					Access - restrooms, entries, ramps, parking
		Doors/Entrances in poor condition					
District Stadium	2.49						Replace stadium turf
							Address parking situation
							Add public restroom facilities
							Accessibility - concessions, ticket booth

SCHEDULE OVERVIEW - 2014

Feb.	Mar.	April	May	June	July	August	Sept.	Oct.	Nov.
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Visioning
Feb. 25
B.O.T.

Consultant Facility
Assessments

Demographic
Study/Analysis

Financial Analysis

Committee Work



Board
Calls
Election



Election
Day Nov. 4

PAC Work



MEETING DATES

- FIRST MEETING
 - Thursday, 3/27/14: 6:00-7:30pm
- SECOND MEETING
 - Thursday, 4/10/14: 6:00-7:30pm
- THIRD MEETING
 - Thursday, 4/24/14: 6:00–7:30pm
- FOURTH MEETING
 - Wednesday, 5/14/14: 6:00–7:30pm
- BUS TOUR OF FACILITIES
 - Saturday, 5/17/14: 8:00am
- FIFTH MEETING
 - Tuesday, 5/27/14: 6:00–7:30pm
- SIXTH MEETING
 - Thursday, 6/12/14: 6:00–7:30pm

Additional meetings as needed