



# **CITIZENS ADVISORY COMMITTEE**

## **MEETING #3**

Tuesday, October 15, 2019

Cline Elementary School



# WELCOME







# CLINE ELEMENTARY SCHOOL TOUR





# **ELEMENTARY & INTERMEDIATE NEEDS AND PROPOSED PROJECTS**





# THE LONG RANGE MASTER PLAN





# THE LONG RANGE MASTER PLAN



FRIENDSWOOD ISD // LONG-RANGE FACILITIES MASTER PLAN

6.2

## FACILITY CONDITION ASSESSMENT THE ASSESSMENT PROCESS



During the initial planning and collection phases of the process, the team reviewed all of the documentation provided by the District, including:

- detailed list of facilities;
- construction history and modernization efforts to date;
- site plans and floor plans;
- maps;
- demographic and student enrollment data (historical, current and projected);
- existing space use and utilization;
- educational and ancillary programs priorities (current and future); and
- educational specifications.

A Facility Stakeholder Questionnaire was distributed to campus principals and others in order to gather direct feedback regarding the condition, adequacy and utilization of school facilities from the end users perspective.

Powered by PBK

Project schedules, an assessment code index, aerial images, etc. were also prepared by the team.

SECTION 6 // FACILITY CONDITION ASSESSMENT

6.3

## FACILITY CONDITION ASSESSMENT THE ASSESSMENT PROCESS

DISCIPLINE	CODE	DESCRIPTION
0. TOTAL	000	000
1. BUILDING ENVELOPE	100	100
2. INFRASTRUCTURE	200	200
3. MECHANICAL	300	300
4. ELECTRICAL	400	400
5. PLUMBING	500	500
6. ROOFING	600	600
7. EXTERIOR	700	700
8. INTERIOR	800	800
9. LANDSCAPE	900	900



January 22, 2019 (Draft)







# FACILITY ASSESSMENT

 <b>2018 Facility Condition Assessment</b> Friendswood Independent School District <b>CODE INDEX</b> 							
DISCIPLINE							
<b>C</b>	CIVIL	<b>M</b>	MECHANICAL	<b>T</b>	TECHNOLOGY	<b>FS</b>	FOOD SERVICES
<b>B</b>	BUILDING ENVELOPE	<b>E</b>	ELECTRICAL	<b>LSS</b>	LIFE SAFETY & SECURITY		
<b>A</b>	ARCHITECTURE	<b>P</b>	PLUMBING	<b>SP</b>	ATHLETICS / ACTIVITIES		
CLASSIFICATION CODE							
<b>ACO</b>	Acoustical Treatment	<b>ELGR</b>	Electrical Gear	<b>OTH</b>	Other	<b>SGN</b>	Signage/Way-finding
<b>AC</b>	Athletic Courts	<b>ELE</b>	Electrical - General/Misc.	<b>PTG</b>	Painting	<b>SD</b>	Site Drainage
<b>AEQ</b>	Athletic Equipment	<b>EG</b>	Emergency Generator	<b>PGE</b>	Playgrounds/Equipment	<b>SF</b>	Site Fencing
<b>AE</b>	Athletic Events	<b>ESOF</b>	Exterior Soffit	<b>PLDW</b>	Plumbing - Domestic Water	<b>SG</b>	Site Grading/Fill
<b>AF</b>	Athletic Fields/Play Fields	<b>FA</b>	Fire Alarm System	<b>PLF</b>	Plumbing - Fixtures	<b>SPM</b>	Site Paving - Maintenance
PRIORITY CODE							
<b>1</b>	Must Do: Legal, Safety Reasons or Critical Replacements - <i>(Life Expectancy: 1 - 2 years)</i>						
<b>2</b>	Should Do: Curricular, Instructional, Program Need - <i>(Life Expectancy: 3 - 5 years)</i>						
<b>3</b>	Would Like to Do: Curricular, Instructional, Program Enhancement - <i>(Life Expectancy: 6 - 10 years)</i>						
<b>4</b>	Future Consideration: Not To Be Addressed With Bond Funding At This Time - <i>(Life Expectancy: 11 + years)</i>						
<b>M</b>	Could Be Addressed With Maintenance Funds						
SOURCE CODE							
<b>CA</b>	Consultant Assessment						
<b>DP</b>	District Personnel						
<b>PQ</b>	Principal Questionnaire / Interview						
<b>COM</b>	Community Input						





# PRIORITY CODES

1	Must Do: Legal, Safety Reasons or Critical Replacements - ( <i>Life Expectancy: 1 - 2 years</i> )
2	Should Do: Curricular, Instructional, Program Need - ( <i>Life Expectancy: 3 - 5 years</i> )
3	Would Like to Do: Curricular, Instructional, Program Enhancement - ( <i>Life Expectancy: 6 - 10 years</i> )
4	Future Consideration: Not To Be Addressed With Bond Funding At This Time - ( <i>Life Expectancy: 11 + years</i> )
M	Could Be Addressed With Maintenance Funds



# **FACILITY CONDITION INDEX**





# BOND PROJECT MATRIX

**\$34,052,256**

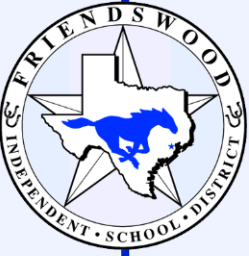
*Sample Bond Advisory Committee  
Sample Recommendation Matrix*

**Total of Committee Recommendations SAMPLE ONLY**

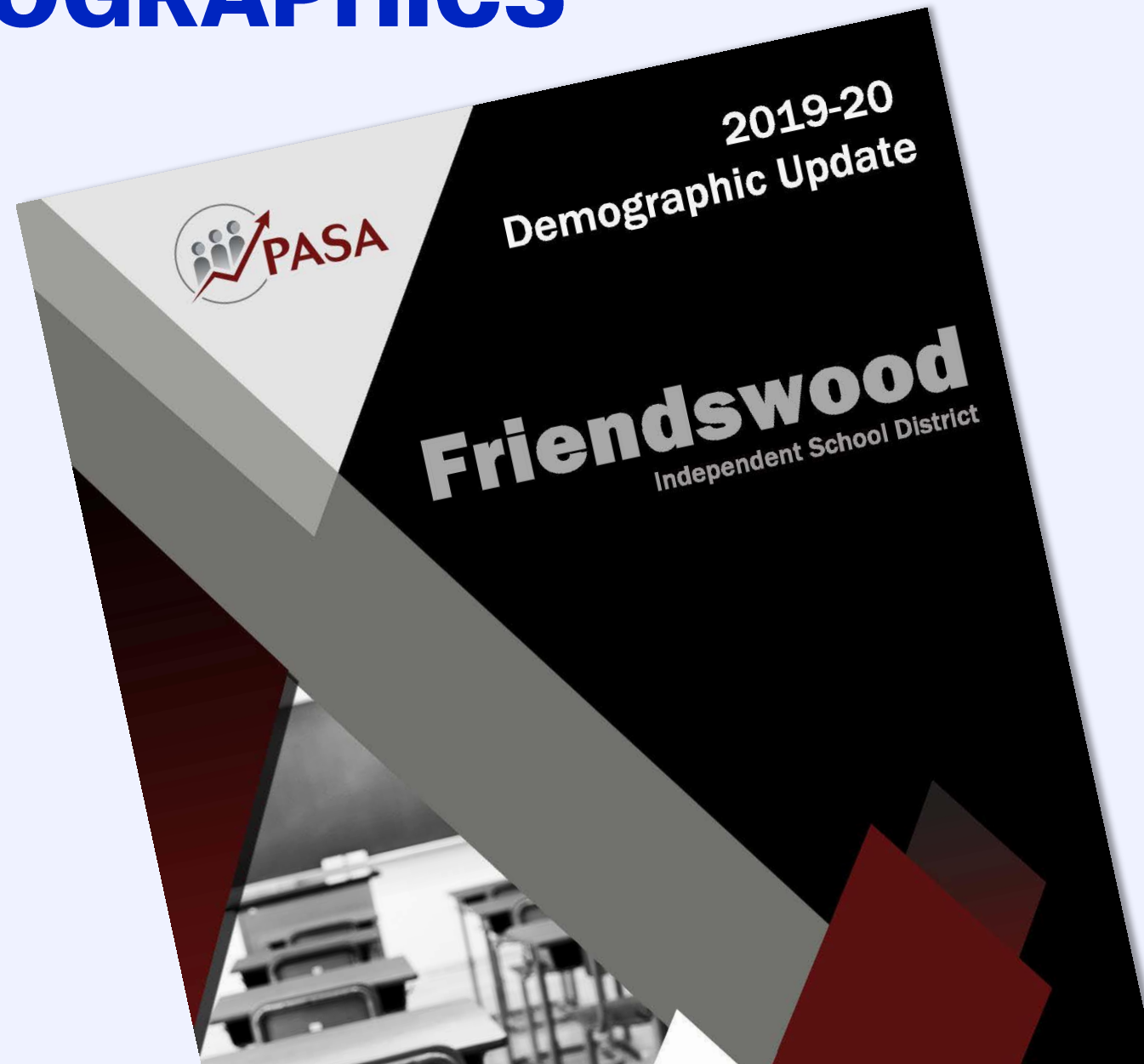
Sample Recommendation Matrix		Expected		Yes	No	
	Major Project (Yes or No)	Expected Year of Bid	Major Project Cost	Priority 1	Priority 2.1	Total
High School						
Campus Priority Maintenance Items and Major Projects						
Friendswood High School		Yes	2021	-	7,896,416	7,896,416
New Aud/New Comp Gym/CTE Renovations	45,654,540	No	2021	-		-
Wrestling Mat Room	1,173,000	No	2021	-		-
				-	7,896,416	7,896,416

<b>Junior High and Intermediate Schools</b>						
<i>Campus Priority Maintenance Items and Major Projects</i>						
<b>Friendswood Junior High School</b>		Yes	2020	-	14,580	14,580
<b>Bales Intermediate School</b>		Yes	2020	-	1,809,538	1,809,538
<i>4 Classroom Addition + Site Work</i>	1,949,575	No	2022	-	-	-
<b>Windsong Intermediate School</b>		Yes	2021	-	1,119,715	1,119,715
<i>6 Classroom Addition + Site Work</i>	3,736,318	No	2022	-	-	-
				-	2,943,833	2,943,833

<b>Elementary Schools</b>						
<i>Campus Priority Maintenance Items and Major Projects</i>						
<b>Cline Elementary School</b>		Yes	2021	-	10,688,925	10,688,925
<i>Major Renovation and New Gym</i>	26,448,679	No	2021	-	-	-
<i>Cline Elementary School Replacement</i>	38,420,529	No	2021	-	-	-



# DEMOGRAPHICS



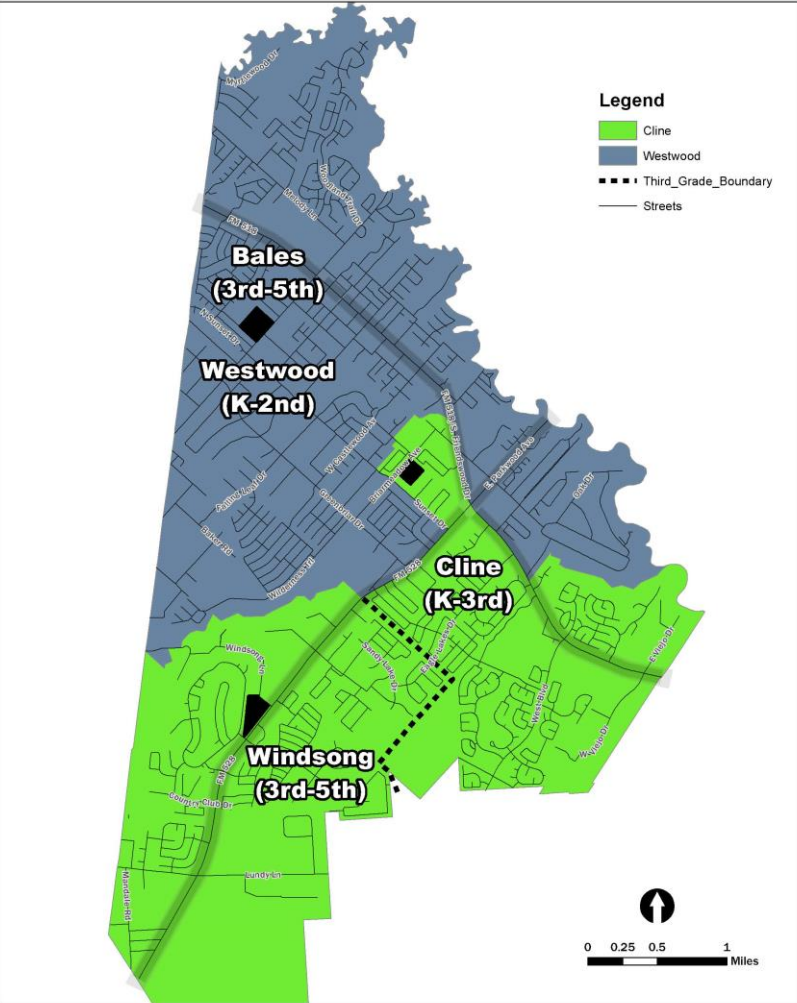




# DEMOGRAPHICS

## Attendance Zones 2019-20

Friendswood I.S.D.





# DEMOGRAPHICS

**Friendswood ISD**  
**Projected Resident Students**  
**2019-20 Attendance Zones**  
**Moderate Growth Scenario**

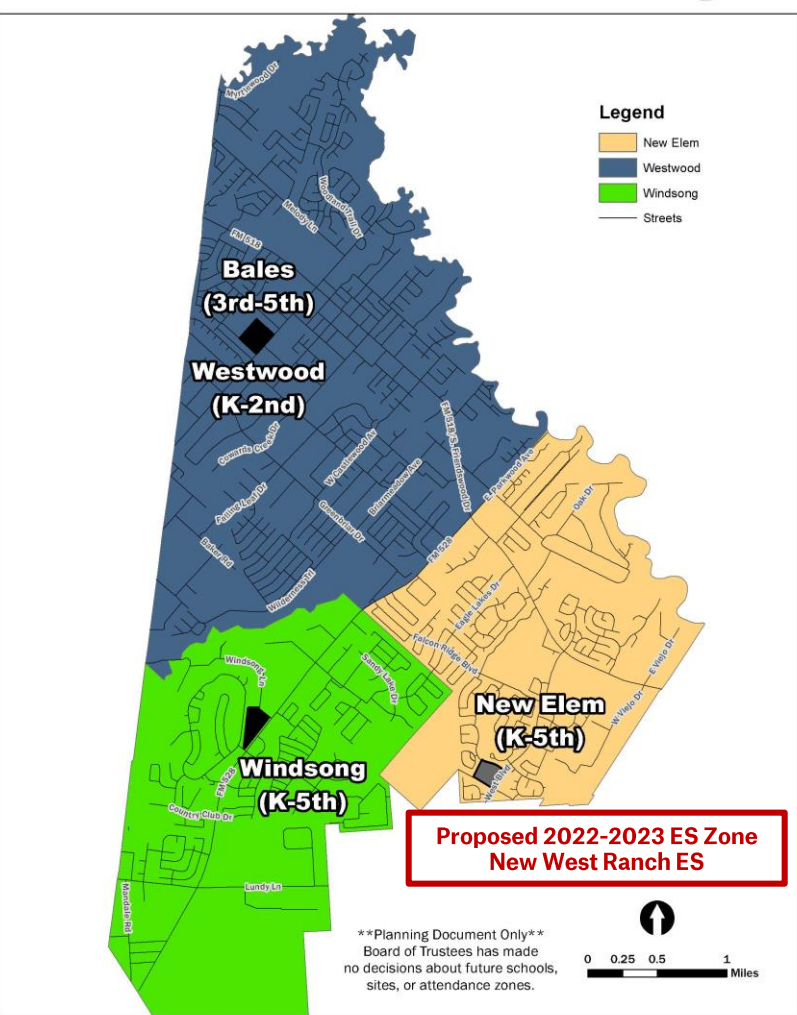
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
<b>Westwood</b>											
Students Projected (EE-2nd)	633	677	710	713	723	720	710	705	705	711	721
Capacity	710	710	710	710	710	710	710	710	710	710	710
Percent Utilization	89%	95%	100%	100%	102%	101%	100%	99%	99%	100%	102%
<b>Bales</b>											
Students Projected (3rd-5th)	610	625	616	666	704	746	749	755	753	752	751
Capacity	650	650	650	650	650	650	650	650	650	650	650
Percent Utilization	94%	96%	95%	102%	108%	115%	115%	116%	116%	116%	116%
<b>Cilne</b>											
Students Projected (EE-3rd)	844	876	899	934	962	983	991	997	1,008	1,024	1,045
Capacity	850	850	850	850	850	850	850	850	850	850	850
Percent Utilization	99%	103%	106%	110%	113%	116%	117%	117%	119%	120%	123%
<b>Windsong</b>											
Students Projected (3rd-5th)	547	583	636	667	678	718	740	771	780	778	780
Capacity	650	650	650	650	650	650	650	650	650	650	650
Percent Utilization	84%	90%	98%	103%	104%	110%	114%	119%	120%	120%	120%
<b>Total</b>											
Students Projected	2,634	2,761	2,861	2,980	3,067	3,167	3,190	3,228	3,246	3,265	3,297
Capacity	2,860	2,860	2,860	2,860	2,860	2,860	2,860	2,860	2,860	2,860	2,860
Percent Utilization	92%	97%	100%	104%	107%	111%	112%	113%	113%	114%	115%

**Current ES Zone - PASA September 2019 Update**



# DEMOGRAPHICS

## Potential Catchment Areas with New Elem







# DEMOGRAPHICS

## Friendswood ISD Projected Resident Students Proposed Catchment Areas with New School

Moderate Growth Scenario

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
<b>Westwood</b>											
Students Projected (EE-2nd)	653	690	730	730	739	735	725	720	720	726	736
Capacity	710	710	710	710	710	710	710	710	710	710	710
Percent Utilization	92%	97%	103%	103%	104%	104%	102%	101%	101%	102%	104%
<b>Bales</b>											
Students Projected (3rd-5th)	588	617	615	679	707	752	751	758	755	752	750
Capacity	650	650	650	650	650	650	650	650	650	650	650
Percent Utilization	90%	95%	95%	104%	109%	116%	116%	117%	116%	116%	115%
<b>Windsong</b>											
Students Projected (EE-5th)	590	635	680	721	751	788	807	832	855	884	918
Capacity	650	650	650	650	650	650	650	650	650	650	650
Percent Utilization	91%	98%	105%	111%	116%	121%	124%	128%	132%	136%	141%
<b>Elem at West Ranch</b>											
Students Projected (EE-5th)	803	819	836	850	870	892	907	918	916	903	893
Capacity	900	900	900	900	900	900	900	900	900	900	900
Percent Utilization	89%	91%	93%	94%	97%	99%	101%	102%	102%	100%	99%
<b>Total</b>											
Students Projected	2,634	2,761	2,861	2,980	3,067	3,167	3,190	3,228	3,246	3,265	3,297
Capacity	2,910	2,910	2,910	2,910	2,910	2,910	2,910	2,910	2,910	2,910	2,910
Percent Utilization	91%	95%	98%	102%	105%	109%	110%	111%	112%	112%	113%

Proposed ES Zone 2022-2023 with New West Ranch ES - PASA September 2019 Update



# WESTWOOD ELEMENTARY PRIORITY MAINTENANCE ITEMS

## Westwood Elementary School

### Proposed Work Items

Print Date: 10/2/2019

All costs are approximations shown in 2019 dollars. The cost of all work items after this date should be adjusted accordingly.

DISCIPLINE	ITEM NO.	ITEM DESCRIPTION	PRIORITY CODE	SOURCE CODE	CLASS CODE	TOTAL COST
<b>BUILDING ENVELOPE</b>						<b>\$224,100.00</b>
	B1	Replace existing built up roof system per District standards. Provide tapered insulation to provide positive drainage.	1	CA	RFR	\$224,100.00
<b>ARCHITECTURE</b>						<b>\$401,963.85</b>
	A4	Replace educational casework in all classrooms (excluding science labs) casework per district standards (include counter tops, workstations and ADA accessible sinks). Existing casework is 50 years old and cabinets have been painted over multiple times.	2.1	CA	CAWK	\$135,000.00
	A5	Remove and replace all exterior doors.	2.1	PQI	DR	\$83,700.00
	A6	Paint all previously painted interior surfaces. Repair/patch walls prior to painting. To be done in conjunction with ceiling replacement.	2.1	PQI	PTG	\$183,263.85
<b>MECHANICAL</b>						<b>\$5,194,732.50</b>
	M1	Provide DDC controls.	1	CA	HVAC	\$433,350.00
	M2	Provide/replace IDFM/DF air conditioning.	1	CA	HVAC	\$30,375.00
	M3	Provide test and balance of HVAC systems.	1	CA	HVAC	\$108,000.00
	M4	Replace exhaust fans.	1	CA	HVAC	\$187,312.50
	M5	Replace split system AC units.	1	CA	HVAC	\$404,865.00
	M6	Replace fan coil units.	1	CA	HVAC	\$796,500.00
	M7	Replace chiller water piping.	2.1	CA	HVAC	\$1,081,080.00
	M8	Replace lined ductwork.	2.1	CA	HVAC	\$1,329,750.00
	M9	Replace heating water piping.	2.1	CA	HVAC	\$623,500.00
<b>ELECTRICAL</b>						<b>\$1,308,082.50</b>
	E1	Replace service entrance switchgear.	1	CA	ED	\$443,475.00
	E2	Replace secondary switchgear.	1	CA	ED	\$581,850.00
	E3	Provide exterior lighting controls.	2.1	CA	LTG-E	\$17,482.50
	E4	Replace exterior lights with LED lighting.	2.1	CA	LTG-E	\$103,275.00
	E5	Provide interior lighting controls.	2.1	CA	LTG-I	\$162,000.00
<b>PLUMBING</b>						<b>\$258,500.00</b>
	P1	Replace hot water piping.	2.1	CA	PLDW	\$114,750.00
	P2	Replace cold water piping.	2.1	CA	PLDW	\$141,750.00
<b>TECHNOLOGY</b>						<b>\$87,750.00</b>
	T1	Provide resilient fiber connection in and out of campus.	2.1	CA	TECHSI	\$40,500.00
	T2	Provide interactive projectors for all special education classrooms.	2.1	DP	AV	\$47,250.00
<b>LIFE SAFETY &amp; SECURITY</b>						<b>\$386,856.22</b>
	LSS1	Remove and replace all interior classroom windows. Preferred option is to replace existing built-joined glass panel windows with framed glass windows with film.	2.1	DP	WDW	\$96,415.00
	LSS1	Replace fire alarm system with voice evacuation system.	2.1	CA	FA	\$130,902.75
	LSS2	Provide additional way-finding site signage.	2.1	PQI	SGN	\$6,750.00
	LSS2	Add security film to the interior access controlled storefront door(s) and window(s) at the front entry secure vestibule and to the doors and adjacent windows at all other secondary building entrances.	2.1	CA	SEC	\$11,738.47
	LSS3	Modify current 4'-0" fencing to be 6'-0" height. Add ornamental fencing for walkway between campuses. Provide vinyl coated chain link (black). Add to areas that currently don't have it (Bales & Music Classroom).	2.1	CA	SF	\$54,000.00



## Westwood Elementary School

### Items

Print Date: 10/2/2019

All costs are approximations shown in 2019 dollars. The cost of all work items after this date should be adjusted accordingly.

ITEM DESCRIPTION	PRIORITY CODE	SOURCE CODE	CLASS CODE	TOTAL COST
3 Provide new/additional cameras.	2.1	CA	SCM	\$85,050.00

\* "Priority Maintenance" line items in this report that are considered "either/or" scope items. As decisions are made in the future regarding individual line items only the appropriate cost for the final scope of work will be included.



# WESTWOOD ELEMENTARY PRIORITY MAINTENANCE ITEMS

## ***Westwood Elementary School***

### **Proposed Work Items**

**Print Date: 10/2/2019**

*All costs are approximations shown in 2019 dollars. The cost of all work items after this date should be adjusted accordingly.*

DISCIPLINE	ITEM NO.	ITEM DESCRIPTION	PRIORITY CODE	SOURCE CODE	CLASS. CODE	TOTAL COST
<b>BUILDING ENVELOPE</b>						<b>\$224,100.00</b>
	B1	Replace existing built up roof system per District standards. Provide tapered insulation to provide positive drainage.	1	CA	RFR	\$224,100.00
<b>ARCHITECTURE</b>						<b>\$401,963.85</b>
	A4	Replace educational casework in all classrooms (excluding science labs) casework per district standards (include counter tops, workstations and ADA accessible sinks). Existing casework is 50 years old and cabinets have been painted over multiple times.	2.1	CA	CWK	\$135,000.00
	A5	Remove and replace all exterior doors.	2.1	PQI	DR	\$83,700.00
	A6	Paint all previously painted interior surfaces. Repair/patch walls prior to painting. To be done in conjunction with ceiling replacement.	2.1	PQI	PTG	\$183,263.85





# WESTWOOD ELEMENTARY PRIORITY MAINTENANCE ITEMS

MECHANICAL						\$5,194,732.50
M1	Provide DDC controls.	1	CA	HVAC		\$433,350.00
M2	Provide/replace IDF/MDF air conditioning.	1	CA	HVAC		\$30,375.00
M3	Provide test and balance of HVAC systems.	1	CA	HVAC		\$108,000.00
M4	Replace exhaust fans.	1	CA	HVAC		\$187,312.50
M5	Replace split system AC units.	1	CA	HVAC		\$404,865.00
M6	Replace fan coil units.	1	CA	HVAC		\$796,500.00
M7	Replace chiller water piping.	2.1	CA	HVAC		\$1,081,080.00
M8	Replace lined ductwork.	2.1	CA	HVAC		\$1,329,750.00
M9	Replace heating water piping.	2.1	CA	HVAC		\$823,500.00
ELECTRICAL						\$1,308,082.50
E1	Replace service entrance switchgear.	1	CA	ED		\$443,475.00
E2	Replace secondary switchgear.	1	CA	ED		\$581,850.00
E3	Provide exterior lighting controls.	2.1	CA	LTG-E		\$17,482.50
E4	Replace exterior lights with LED lighting.	2.1	CA	LTG-E		\$103,275.00
E5	Provide interior lighting controls.	2.1	CA	LTG-I		\$162,000.00
PLUMBING						\$256,500.00
P1	Replace hot water piping.	2.1	CA	PLDW		\$114,750.00
P2	Replace cold water piping.	2.1	CA	PLDW		\$141,750.00
TECHNOLOGY						\$87,750.00
T1	Provide resilient fiber connection in and out of campus.	2.1	CA	TECHSI		\$40,500.00
T2	Provide interactive projectors for all special education classrooms.	2.1	DP	AV		\$47,250.00



# WESTWOOD ELEMENTARY PRIORITY MAINTENANCE ITEMS

LIFE SAFETY & SECURITY						\$386,856.22
LSS1	Remove and replace all interior classroom windows. Preferred option is to replace existing butt-joined glass panel windows with framed glass windows with film.	2.1	DP	WDW		\$98,415.00
LSS1	Replace fire alarm system with voice evacuation system.	2.1	CA	FA		\$130,902.75
LSS2	Provide additional way-finding site signage.	2.1	PQI	SGN		\$6,750.00
LSS2	Add security film to the interior access controlled storefront door(s) and window(s) at the front entry secure vestibule and to the doors and adjacent windows at all other secondary building entrances.	2.1	CA	SEC		\$11,738.47
LSS3	Modify current 4'-0" fencing to be 6'-0" height. Add ornamental fencing for walkway between campuses. Provide vinyl coated chain link (black). Add to areas that currently don't have it (Bales & Music Classroom).	2.1	CA	SF		\$54,000.00
LSS3	Provide new/additional cameras.	2.1	CA	SCM		\$85,050.00



# DEMOGRAPHICS

## Friendswood ISD Projected Resident Students Proposed Catchment Areas with New School

Moderate Growth Scenario

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
<b>Westwood</b>											
Students Projected (EE-2nd)	653	690	730	730	739	735	725	720	720	726	736
Capacity	710	710	710	710	710	710	710	710	710	710	710
Percent Utilization	92%	97%	103%	103%	104%	104%	102%	101%	101%	102%	104%
<b>Bales</b>											
Students Projected (3rd-5th)	588	617	615	679	707	752	751	758	755	752	750
Capacity	650	650	650	650	650	650	650	650	650	650	650
Percent Utilization	90%	95%	95%	104%	109%	116%	116%	117%	116%	116%	115%
<b>Windsong</b>											
Students Projected (EE-5th)	590	635	680	721	751	788	807	832	855	884	918
Capacity	650	650	650	650	650	650	650	650	650	650	650
Percent Utilization	91%	98%	105%	111%	116%	121%	124%	128%	132%	136%	141%
<b>Elem at West Ranch</b>											
Students Projected (EE-5th)	803	819	836	850	870	892	907	918	916	903	893
Capacity	900	900	900	900	900	900	900	900	900	900	900
Percent Utilization	89%	91%	93%	94%	97%	99%	101%	102%	102%	100%	99%
<b>Total</b>											
Students Projected	2,634	2,761	2,861	2,980	3,067	3,167	3,190	3,228	3,246	3,265	3,297
Capacity	2,910	2,910	2,910	2,910	2,910	2,910	2,910	2,910	2,910	2,910	2,910
Percent Utilization	91%	95%	98%	102%	105%	109%	110%	111%	112%	112%	113%

Proposed ES Zone 2022-2023 with New West Ranch ES - PASA September 2019 Update





# PROPOSED PROJECT: WESTWOOD ELEM. 4-CLASSROOM ADDITION



**Friendswood**  
Independent School District

## Westwood Elementary Addition and Site Work 4 Classroom Addition Project Cost Worksheet

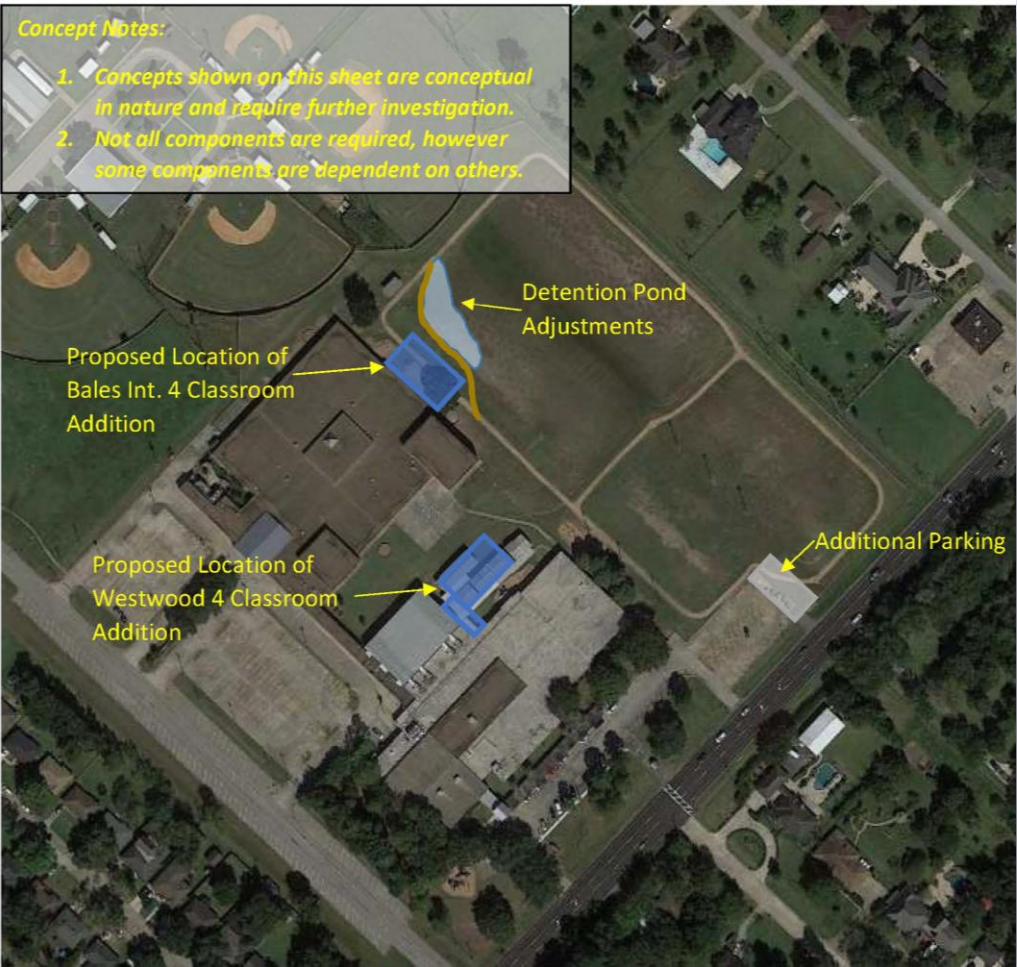
<b>Total Construction Cost</b>		<b>\$2,021,481</b>
Construction Non-Contract Cost:	8.0%	\$161,718
Furniture & Equipment:	4.0%	\$80,859
Technology:	4.0%	\$80,859
A & E Fee:	6.0%	\$121,289
<b>Total Project Cost 2019 Dollars</b>		<b>\$2,466,207</b>
Total Project Cost 2020 Dollars	Estimated Inflation 8%	\$2,663,503
Total Project Cost 2021 Dollars	Estimated Inflation 8%	\$2,876,583

**The following items are included in the estimated Project Cost:**

• One pod classroom addition to the campus. 4 classrooms, support spaces, storage, 2 restrooms within classrooms, mechanical and circulation.			\$1,686,893
	5,036 est. sq ft	\$335	
• Additional Concrete Parking			\$40,000
	10 space	\$4,000	
• Detention expansion			\$120,000
• Premium for small project addition			\$84,345
• Premium for building tie-in items			\$50,607
• Design and estimating contingency.			\$39,637

**Concept Notes:**

1. Concepts shown on this sheet are conceptual in nature and require further investigation.
2. Not all components are required, however some components are dependent on others.





# BALES INTERMEDIATE PRIORITY MAINTENANCE ITEMS

## ***Bales Intermediate School***

### **Proposed Work Items**

Print Date: 10/2/2019

All costs are approximations shown in 2019 dollars. The cost of all work items after this date should be adjusted accordingly.

DISCIPLINE	ITEM NO.	ITEM DESCRIPTION	PRIORITY CODE	SOURCE CODE	CLASS CODE	TOTAL COST
<b>BUILDING ENVELOPE</b>						<b>\$114,750.00</b>
	B1	Remove and replace existing thru-wall at library and rear of front canopy.	1	CA	WRE	\$60,750.00
	B2	Replace exterior waterproofing/sealant joints (include all exterior wall control/expansion joints, material transitions, around door and window frames, wall penetrations, etc.)	1	CA	WS	\$54,000.00
<b>ARCHITECTURE</b>						<b>\$4,050.00</b>
	A1	Provide secondary egress door to computer lab.	2.1	CA	DR	\$4,050.00
<b>MECHANICAL</b>						<b>\$2,931,284.70</b>
	M1	Provide/replace IDF/MDF air conditioning.	1	CA	HVAC	\$30,375.00
	M2	Replace exhaust fans.	1	CA	HVAC	\$237,262.50
	M3	Replace central station air handling units frames, bases, and panels.	1	CA	HVAC	\$306,180.00
	M4	Provide DDC controls.	1	CA	HVAC	\$434,565.00
	M5	Replace boiler.	1	CA	HVAC	\$475,848.00
	M6	Replace lined ductwork.	2.1	CA	HVAC	\$1,339,054.20
	M7	Provide test and balance of HVAC systems.	2.1	CA	HVAC	\$108,000.00
<b>PLUMBING</b>						<b>\$76,518.00</b>
	P1	Replace hot water heater.	1	CA	PLWH	\$76,518.00
<b>TECHNOLOGY</b>						<b>\$40,500.00</b>
	T1	Provide resilient fiber connection in and out of campus.	2.1	CA	TECHSI	\$40,500.00
<b>LIFE SAFETY &amp; SECURITY</b>						<b>\$694,125.45</b>
	LSS1	Replace fire alarm system. (No audiovisual devices in classroom/offices.)	2.1	CA	FA	\$140,308.88
	LSS1	Replace emergency fixtures (life safety).	2.1	CA	LTG-I	\$223,157.70
	LSS2	Provide new/additional cameras.	2.1	CA	SCM	\$85,050.00
	LSS2	Remove and replace exterior hollow metal doors and hardware. (Existing exterior doors are rusted and need to be replaced.)	2.1	CA	DR	\$105,300.00
	LSS2	Replace intercom system.	2.1	CA	PA	\$140,308.88

NOTE: There are "Priority Maintenance" line items in this report that are considered "either/or" scope items. As decisions are made in the future regarding individual line items only the appropriate cost for the final scope of work will be included.



# BALES INTERMEDIATE PRIORITY MAINTENANCE ITEMS

## ***Bales Intermediate School***

### Proposed Work Items

Print Date: 10/2/2019

All costs are approximations shown in 2019 dollars. The cost of all work items after this date should be adjusted accordingly.

DISCIPLINE	ITEM NO.	ITEM DESCRIPTION	PRIORITY CODE	SOURCE CODE	CLASS. CODE	TOTAL COST
<b>BUILDING ENVELOPE</b>						<b>\$114,750.00</b>
	B1	Remove and replace existing thru-wall at library and rear of front canopy.	1	CA	WRE	\$60,750.00
	B2	Replace exterior waterproofing/sealant joints (include all exterior wall control/expansion joints, material transitions, around door and window frames, wall penetrations, etc.).	1	CA	WS	\$54,000.00
<b>ARCHITECTURE</b>						<b>\$4,050.00</b>
	A1	Provide secondary egress door to computer lab.	2.1	CA	DR	\$4,050.00
<b>MECHANICAL</b>						<b>\$2,931,284.70</b>
	M1	Provide/replace IDF/MDF air conditioning.	1	CA	HVAC	\$30,375.00
	M2	Replace exhaust fans.	1	CA	HVAC	\$237,262.50
	M3	Replace central station air handling units frames, bases, and panels.	1	CA	HVAC	\$306,180.00
	M4	Provide DDC controls.	1	CA	HVAC	\$434,565.00
	M5	Replace boiler.	1	CA	HVAC	\$475,848.00
	M6	Replace lined ductwork.	2.1	CA	HVAC	\$1,339,054.20
	M7	Provide test and balance of HVAC systems.	2.1	CA	HVAC	\$108,000.00





# BALES INTERMEDIATE PRIORITY MAINTENANCE ITEMS

<b>PLUMBING</b>						<b>\$76,518.00</b>
	P1	Replace hot water heater.	1	CA	PLWH	\$76,518.00
<b>TECHNOLOGY</b>						<b>\$40,500.00</b>
	T1	Provide resilient fiber connection in and out of campus.	2.1	CA	TECHSI	\$40,500.00
<b>LIFE SAFETY &amp; SECURITY</b>						<b>\$694,125.45</b>
	LSS1	Replace fire alarm system. (No audio/visual devices in classroom/offices.)	2.1	CA	FA	\$140,308.88
	LSS1	Replace emergency fixtures (life safety).	2.1	CA	LTG-I	\$223,157.70
	LSS2	Provide new/additional cameras.	2.1	CA	SCM	\$85,050.00
	LSS2	Remove and replace exterior hollow metal doors and hardware. (Existing exterior doors are rusted and need to be replaced.)	2.1	CA	DR	\$105,300.00
	LSS2	Replace intercom system.	2.1	CA	PA	\$140,308.88



# DEMOGRAPHICS

## Friendswood ISD Projected Resident Students Proposed Catchment Areas with New School

Moderate Growth Scenario

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
<b>Westwood</b>											
Students Projected (EE-2nd)	653	690	730	730	739	735	725	720	720	726	736
Capacity	710	710	710	710	710	710	710	710	710	710	710
Percent Utilization	92%	97%	103%	103%	104%	104%	102%	101%	101%	102%	104%
<b>Bales</b>											
Students Projected (3rd-5th)	588	617	615	679	707	752	751	758	755	752	750
Capacity	650	650	650	650	650	650	650	650	650	650	650
Percent Utilization	90%	95%	95%	104%	109%	116%	116%	117%	116%	116%	115%
<b>Windsong</b>											
Students Projected (EE-5th)	590	635	680	721	751	788	807	832	855	884	918
Capacity	650	650	650	650	650	650	650	650	650	650	650
Percent Utilization	91%	98%	105%	111%	116%	121%	124%	128%	132%	136%	141%
<b>Elem at West Ranch</b>											
Students Projected (EE-5th)	803	819	836	850	870	892	907	918	916	903	893
Capacity	900	900	900	900	900	900	900	900	900	900	900
Percent Utilization	89%	91%	93%	94%	97%	99%	101%	102%	102%	100%	99%
<b>Total</b>											
Students Projected	2,634	2,761	2,861	2,980	3,067	3,167	3,190	3,228	3,246	3,265	3,297
Capacity	2,910	2,910	2,910	2,910	2,910	2,910	2,910	2,910	2,910	2,910	2,910
Percent Utilization	91%	95%	98%	102%	105%	109%	110%	111%	112%	112%	113%

Proposed ES Zone 2022-2023 with New West Ranch ES - PASA September 2019 Update



# PROPOSED PROJECT: BALES INTERMEDIATE 4-CLASSROOM ADDITION



**Friendswood**  
Independent School District

## Bales Intermediate Addition and Site Work 4 Classroom Addition Project Cost Worksheet

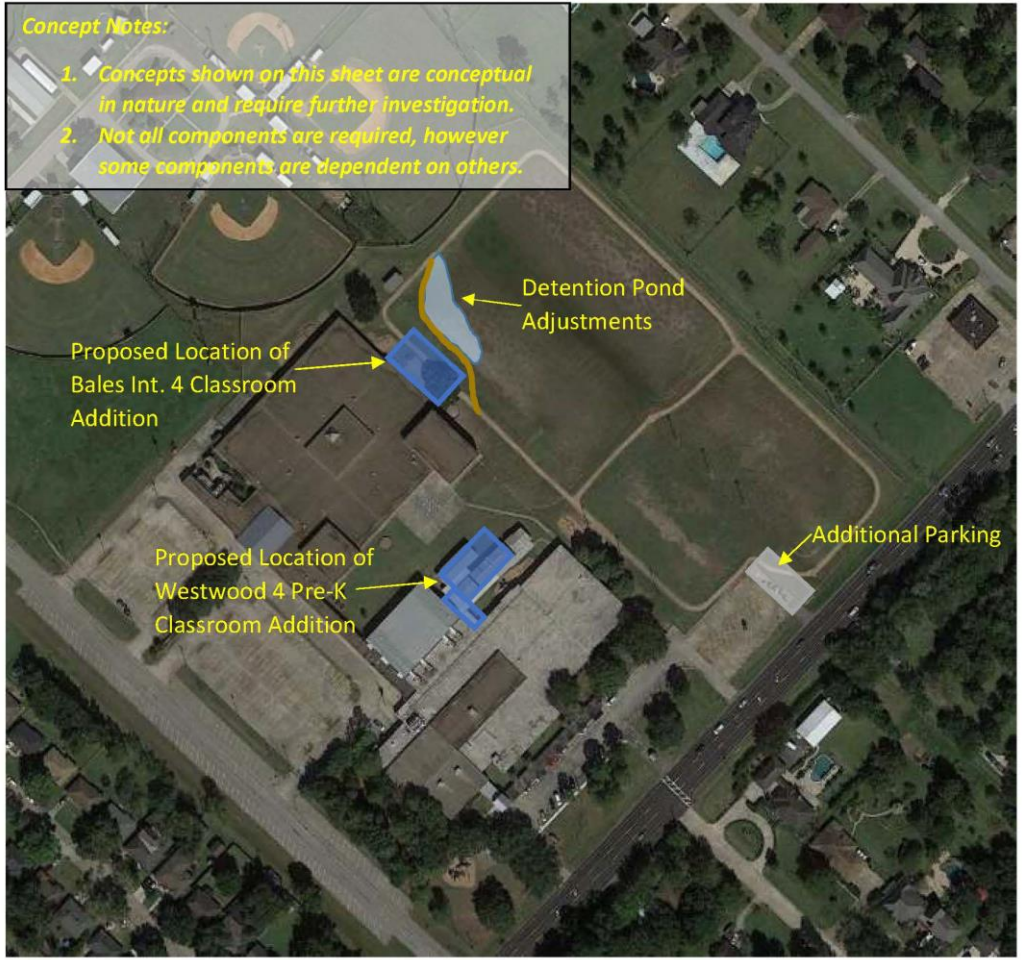
<b>Total Construction Cost</b>		<b>\$1,598,012</b>
Construction Non-Contract Cost:	8.0%	\$127,841
Furniture & Equipment:	4.0%	\$63,920
Technology:	4.0%	\$63,920
A & E Fee:	6.0%	\$95,881
<b>Total Project Cost 2019 Dollars</b>		<b>\$1,949,575</b>
Total Project Cost 2020 Dollars	Estimated Inflation 8%	\$2,105,541
Total Project Cost 2021 Dollars	Estimated Inflation 8%	\$2,273,984

**The following items are included in the estimated Project Cost:**

• One pod classroom addition to the campus. 4 classrooms, storage, mechanical and circulation. 3,888 est. sq ft	\$335	\$1,302,480
• Additional Concrete Parking 10 space	\$4,000	\$40,000
• Detention expansion		\$120,000
• Premium for small project addition		\$65,124
• Premium for building tie-in items		\$39,074
• Design and estimating contingency.		\$31,334

**Concept Notes:**

1. Concepts shown on this sheet are conceptual in nature and require further investigation.
2. Not all components are required, however some components are dependent on others.







# WINDSONG INTERMEDIATE PRIORITY MAINTENANCE ITEMS

## Windsong Intermediate School

### Proposed Work Items

Print Date: 10/2/2019

All costs are approximations shown in 2019 dollars. The cost of all work items after this date should be adjusted accordingly.

DISCIPLINE	ITEM NO.	ITEM DESCRIPTION	PRIORITY CODE	SOURCE CODE	CLASS CODE	TOTAL COST
<b>CIVIL</b>						
	C1	Provide additional paving for parking and stacking - 38,000 sqft.	2.1	CA	SPN	\$789,500.00
<b>BUILDING ENVELOPE</b>						
	B1	Remove and replace existing thru-wall at the roof.	1	CA	WRE	\$113,400.00
	B2	Remove and replace skylight with polycarbonate skylight.	2.1	CA	RFR	\$40,500.00
	B3	Raise weeps in exterior.	2.1	CA	WRE	\$121,500.00
	B4	Replace exterior waterproofing/sealant joints (include all exterior wall control/expansion joints, material transitions, around door and window frames, wall penetrations, etc.).	2.1	CA	WS	\$27,000.00
<b>ARCHITECTURE</b>						
	A1	Repair cracks in wall at production. Coordinate with structural for underlying issues.	2.1	CA	WRI	\$25,240.38
	A2	Replace carpet/vinyl composite tile (VCT) and base throughout facility excluding all main corridors, auditorium and athletic areas (include ACM abatement where applicable).	2.1	POI	FLR	\$556,653.84
	A3	Remove vinyl on exterior wall. Patch and paint.	2.1	CA	INT	\$80,554.50
<b>MECHANICAL</b>						
	M1	Provide DDC controls.	1	CA	HVAC	\$434,565.00
	M2	Provide dedicated air conditioning unit for the MDF.	1	CA	HVAC	\$23,625.00
	M3	Replace all roof-mounted supply, exhaust, and kitchen fans and hoods.	1	DP	HVAC	\$101,250.00
	M4	Replace heating boiler. Manufactured by Rite (1998).	1	CA	HVAC	\$148,500.00
	M5	Replace constant volume boxes and re-design (include ductwork and coordinate ceiling replacement with architect). Issue: a typical terminal unit serves two classrooms. Staff note that the building stays too cold most of the time.	2.1	CA	HVAC	\$1,957,500.00
<b>ELECTRICAL</b>						
	E1	Replace Siemens main electrical panel and provide short circuit analysis and coordination study. (According to district personnel, current electrical panel is 20-25 years old and has never worked properly.)	1	DP	ED	\$114,750.00
<b>PLUMBING</b>						
	P1	Replace domestic hot water heater and storage tank in central plant. (Note: the hot water service to the lavatories has been disabled.)	1	CA	PLDW	\$28,350.00
	P2	Address issues with under-slab sanitary piping, and with sewer gas escaping into building from within wall.	2.1	DP	PLSS	\$6,075.00
<b>TECHNOLOGY</b>						
	T1	Provide resilient fiber connection in and out of campus.	2.1	CA	TECHSI	\$40,500.00
	T2	Provide interactive projectors for all special education classrooms.	2.1	DP	AV	\$263,250.00
	T5	Replace local sound in gym.	2.1	CA	AV	\$67,500.00
<b>LIFE SAFETY &amp; SECURITY</b>						
	LS1	Migrate fire alarm to district wide standard voice evacuation system.	2.1	CA	FA	\$140,308.88
	LS2	Provide new way-finding site signage.	2.1	CA	SGN	\$6,750.00
	LS3	Add security camera at bike rack.	2.1	DP	SCM	\$2,025.00
	LS4	Provide new IP security camera system. (Also would like coverage of side front entrance door/opposite the main parking lot).	2.1	CA	SCM	\$162,000.00
<b>FOOD SERVICE</b>						
						\$27,000.00



## Intermediate School

### Items

Print Date: 10/2/2019

Items shown in 2019 dollars. The cost of all work items after this date should be adjusted accordingly.

ITEM DESCRIPTION	PRIORITY CODE	SOURCE CODE	CLASS CODE	TOTAL COST
Replace kitchen cooler and freezer condensing units (located on the roof).	2.1	DP	HVAC	\$27,000.00

\* "Priority Maintenance" line items in this report that are considered "either/or" scope items. As decisions are made in the future, individual line items only the appropriate cost for the final scope of work will be included.



# WINDSONG INTERMEDIATE PRIORITY MAINTENANCE ITEMS

## ***Windsong Intermediate School***

### Proposed Work Items

Print Date: 10/2/2019

All costs are approximations shown in 2019 dollars. The cost of all work items after this date should be adjusted accordingly.

DISCIPLINE	ITEM NO.	ITEM DESCRIPTION	PRIORITY CODE	SOURCE CODE	CLASS. CODE	TOTAL COST
<b>CIVIL</b>						<b>\$769,500.00</b>
	C1	Provide additional paving for parking and stacking - 38,000 sqft.	2.1	CA	SPN	\$769,500.00
<b>BUILDING ENVELOPE</b>						<b>\$302,400.00</b>
	B1	Remove and replace existing thru-wall at the roof.	1	CA	WRE	\$113,400.00
	B2	Remove and replace skylight with polycarbonate skylight.	2.1	CA	RFR	\$40,500.00
	B3	Raise weeps in exterior.	2.1	CA	WRE	\$121,500.00
	B4	Replace exterior waterproofing/sealant joints (include all exterior wall control/expansion joints, material transitions, around door and window frames, wall penetrations, etc.).	2.1	CA	WS	\$27,000.00
<b>ARCHITECTURE</b>						<b>\$662,448.73</b>
	A1	Repair cracks in wall at production. Coordinate with structural for underlying issues.	2.1	CA	WRI	\$25,240.38
	A2	Replace carpet/vinyl composite tile (VCT) and base throughout facility excluding all main corridors, auditorium and athletic areas (include ACM abatement where applicable).	2.1	PQI	FLR	\$556,653.84
	A3	Remove vinyl on exterior wall. Patch and paint.	2.1	CA	INT	\$80,554.50



# WINDSONG INTERMEDIATE PRIORITY MAINTENANCE ITEMS

MECHANICAL						\$2,665,440.00
M1	Provide DDC controls.	1	CA	HVAC		\$434,565.00
M2	Provide dedicated air conditioning unit for the MDF.	1	CA	HVAC		\$23,625.00
M3	Replace all roof-mounted supply, exhaust, and kitchen fans and hoods.	1	DP	HVAC		\$101,250.00
M4	Replace heating boiler. Manufactured by Rite (1998).	1	CA	HVAC		\$148,500.00
M5	Replace constant volume boxes and re-design (include ductwork and coordinate ceiling replacement with architect). Issue: a typical terminal unit serves two classrooms. Staff note that the building stays too cold most of the time.	2.1	CA	HVAC		\$1,957,500.00
ELECTRICAL						\$114,750.00
E1	Replace Siemens main electrical panel and provide short circuit analysis and coordination study. (According to district personnel, current electrical panel is 20-25 years old and has never worked properly.)	1	DP	ED		\$114,750.00
PLUMBING						\$34,425.00
P1	Replace domestic hot water heater and storage tank in central plant. (Note: the hot water service to the lavatories has been disabled.)	1	CA	PLDW		\$28,350.00
P2	Address issues with underslab sanitary piping, and with sewer gas escaping into building from within wall.	2.1	DP	PLSS		\$6,075.00
TECHNOLOGY						\$371,250.00
T1	Provide resilient fiber connection in and out of campus.	2.1	CA	TECHSI		\$40,500.00
T2	Provide interactive projectors for all special education classrooms.	2.1	DP	AV		\$263,250.00
T5	Replace local sound in gym.	2.1	CA	AV		\$67,500.00



# WINDSONG INTERMEDIATE PRIORITY MAINTENANCE ITEMS

LIFE SAFETY & SECURITY						\$311,083.88
LSS1	Migrate fire alarm to district wide standard voice evacuation system.	2.1	CA	FA		\$140,308.88
LSS2	Provide new way-finding site signage.	2.1	CA	SGN		\$6,750.00
LSS3	Add security camera at bike rack.	2.1	DP	SCM		\$2,025.00
LSS4	Provide new IP security camera system. (Also would like coverage of side front entrance door(opposite the main parking lot).	2.1	CA	SCM		\$162,000.00
FOOD SERVICE						\$27,000.00
FS1	Replace kitchen cooler and freezer condensing units (located on the roof).	2.1	DP	HVAC		\$27,000.00





# DEMOGRAPHICS

## Friendswood ISD Projected Resident Students Proposed Catchment Areas with New School


Moderate Growth Scenario

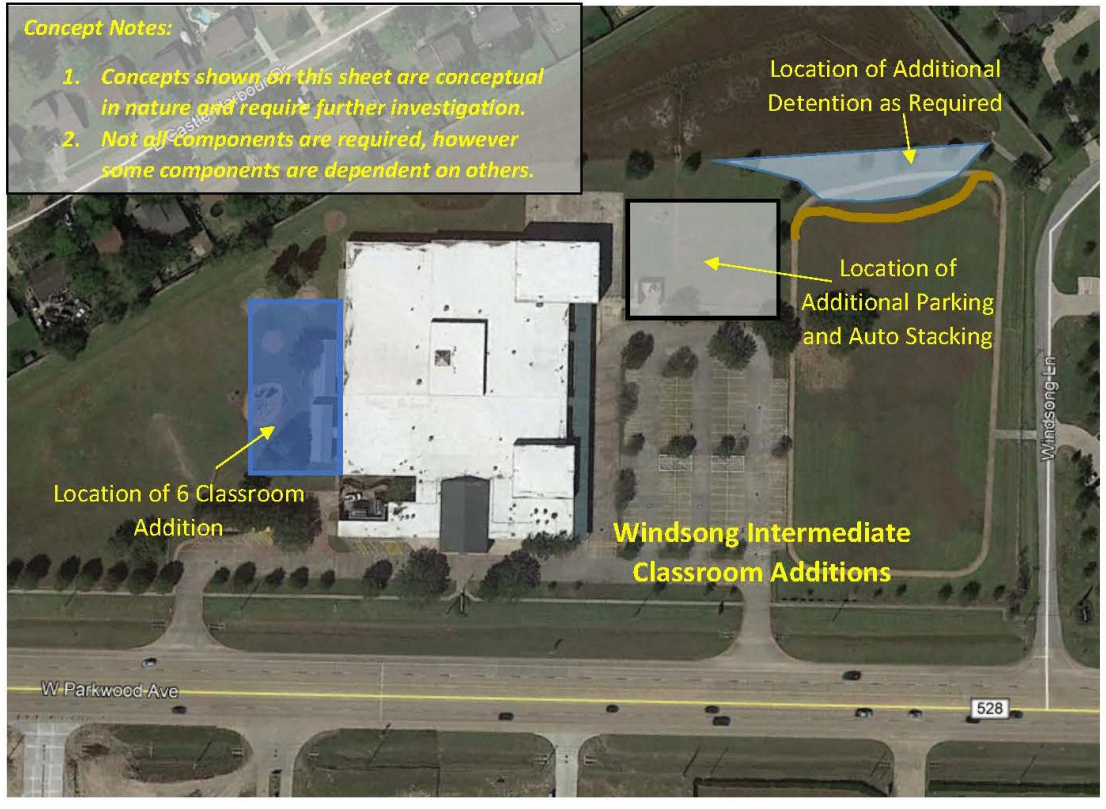
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
<b>Westwood</b>											
Students Projected (EE-2nd)	653	690	730	730	739	735	725	720	720	726	736
Capacity	710	710	710	710	710	710	710	710	710	710	710
Percent Utilization	92%	97%	103%	103%	104%	104%	102%	101%	101%	102%	104%
<b>Bales</b>											
Students Projected (3rd-5th)	588	617	615	679	707	752	751	758	755	752	750
Capacity	650	650	650	650	650	650	650	650	650	650	650
Percent Utilization	90%	95%	95%	104%	109%	116%	116%	117%	116%	116%	115%
<b>Windsong</b>											
Students Projected (EE-5th)	590	635	680	721	751	788	807	832	855	884	918
Capacity	650	650	650	650	650	650	650	650	650	650	650
Percent Utilization	91%	98%	105%	111%	116%	121%	124%	128%	132%	136%	141%
<b>Elem at West Ranch</b>											
Students Projected (EE-5th)	803	819	836	850	870	892	907	918	916	903	893
Capacity	900	900	900	900	900	900	900	900	900	900	900
Percent Utilization	89%	91%	93%	94%	97%	99%	101%	102%	102%	100%	99%
<b>Total</b>											
Students Projected	2,634	2,761	2,861	2,980	3,067	3,167	3,190	3,228	3,246	3,265	3,297
Capacity	2,910	2,910	2,910	2,910	2,910	2,910	2,910	2,910	2,910	2,910	2,910
Percent Utilization	91%	95%	98%	102%	105%	109%	110%	111%	112%	112%	113%

Proposed ES Zone 2022-2023 with New West Ranch ES - PASA September 2019 Update



# PROPOSED PROJECT: WINDSONG INTER. 6-CLASSROOM ADDITION

 <p><b>Friendswood</b> Independent School District</p> <p><b>Windsong Intermediate Addition and Site Work</b> <b>6 Classroom Addition</b> Project Cost Worksheet</p>				
<b>Total Construction Cost</b>				<b>\$3,062,556</b>
Construction Non-Contract Cost:	8.0%			\$245,004
Furniture & Equipment:	4.0%			\$122,502
Technology:	4.0%			\$122,502
A & E Fee:	6.0%			\$183,753
<b>Total Project Cost 2019 Dollars</b>				<b>\$3,736,318</b>
Total Project Cost 2020 Dollars	Estimated Inflation	8%		\$4,035,223
Total Project Cost 2021 Dollars	Estimated Inflation	8%		\$4,358,041
<b>The following items are included in the estimated Project Cost:</b>				
• One pod classroom addition to the campus.				
6 general classrooms, storage, mechanical and circulation.				\$1,953,720
5,832 est. sq ft		\$335		
• Extension of parent stacking on site.				
30,000 est. sq ft		\$12		\$360,000
• Additional Concrete Parking				
120 per space		\$4,000		\$480,000
• Detention expansion				\$52,488
• Premium for small project addition				\$97,686
• Premium for building tie-in items				\$58,612
• Design and estimating contingency.				\$60,050





# CLINE ELEMENTARY PRIORITY MAINTENANCE ITEMS

## Cline Elementary School

### Proposed Work Items

Print Date: 10/2/2019

All costs are approximations shown in 2019 dollars. The cost of all work items after this date should be adjusted accordingly.

DISCIPLINE	ITEM NO.	ITEM DESCRIPTION	PRIORITY CODE	SOURCE CODE	CLASS CODE	TOTAL COST
<b>CIVIL</b>						<b>\$38,709.62</b>
	C1	Remove and replace broken and/or missing concrete curbs.	2.1	CA	SPR	\$38,709.62
<b>BUILDING ENVELOPE</b>						<b>\$2,507,355.00</b>
	B1	Replace existing canopies with new.	1	CA	CNPY	\$280,800.00
	B2	Replace existing r panel roof system per District standards.	1	CA	RFR	\$154,305.00
	B3	Replace existing built up roof system per District standards.	1	CA	RFR	\$1,968,300.00
	B4	Tuck point cracked tilt wall where structural repair took place.	1	CA	WRE	\$2,025.00
	B5	Replace exterior waterproofing/sealant joints (include all exterior tilt wall control/expansion joints, material transitions, around door and window frames, wall penetrations, etc.).	1	CA	WS	\$20,250.00
	B6	Replace outdated exterior windows with new energy efficient window assembly per District standards.	2.1	CA	WDW	\$81,675.00
<b>ARCHITECTURE</b>						<b>\$3,448,166.80</b>
	A6	Provide additional parking and parent stacking. Current parking and stacking is a major issue.	1	CA	SPN	\$698,625.00
	A7	Provide storage in gymnasium.	1	CA	ADD	\$88,290.00
	A8	Provide building addition for students and faculty restrooms. Assume 800 SF.	1	CA	ADD	\$255,192.31
	A9	Provide additional storage. Currently do not have adequate storage for all departments. Assume 1000 SF addition.	1	CA	ADD	\$294,300.00
	A11	Provide accessible egress from gymnasium.	1	CA	REN	\$156,600.00
	A4	Provide acoustical treatment in classrooms (for original building). Existing sound issues.	2.1	CA	ACO	\$121,500.00
	A12	Remove and replace ceiling with new acoustical lay-in ceiling tile and grid throughout facility. Provide/add ceiling in the corridors.	2.1	CA	CLG	\$387,870.53
	A13	Replace educational casework in all classrooms (excluding science labs). Include counter tops, workstations and ADA accessible sinks. Existing casework is original and needs replacement.	2.1	CA	CWK	\$380,025.00
	A15	Replace carpet/vinyl composite tile (VCT) and base throughout facility (include ACM abatement where applicable).	2.1	PQI	FLR	\$435,947.45
	A16	Paint all previously painted interior surfaces. Repair/patch walls prior to painting.	2.1	CA	PTG	\$193,935.26
	A18	Renovate restrooms to ensure ADA accessibility and adequate number of toilets (include new wall and floor finishes, fixtures, toilet partitions etc.). Currently have one commode for men and one for women. The kindergartners have two unisex / two commodes for 240 kids.	2.1	PQI	REN	\$435,881.25
<b>MECHANICAL</b>						<b>\$3,058,560.00</b>
	M1	Provide new HVAC unit (mini-split for MDF closet).	1	CA	HVAC	\$30,375.00
	M2	Provide commissioning of MEP systems.	1	CA	HVAC	\$54,000.00
	M3	Replace all Area A fan coil units including drain pipes.	1	CA	HVAC	\$97,875.00
	M4	Provide test and balance of HVAC systems.	1	CA	HVAC	\$108,000.00
	M5	Replace rooftop DX units.	1	CA	HVAC	\$124,200.00
	M6	Replace exhaust fans.	1	CA	HVAC	\$187,312.50
	M7	Provide DDC controls.	1	CA	HVAC	\$434,565.00
	M8	Replace lined ductwork.	1	CA	HVAC	\$129,000.00
	M9	Provide VFD on chilled water pumps.	2.1	CA	HVAC	\$23,825.00

## mentary School

### Items

Print Date: 10/2/2019

All costs are approximations shown in 2019 dollars. The cost of all work items after this date should be adjusted accordingly.

ITEM NO.	ITEM DESCRIPTION	PRIORITY CODE	SOURCE CODE	CLASS CODE	TOTAL COST
1	Replace the six gas heaters in gymnasium. Remove for gymnasium addition. Existing heaters need replacement.	2.1	PQI	HVAC	\$52,650.00
1	Replace chilled water pumps.	2.1	CA	HVAC	\$68,229.00
2	Replace air cooled chiller.	2.1	CA	HVAC	\$217,822.50
3	Replace boiler.	2.1	CA	HVAC	\$363,906.00
					<b>\$1,025,325.00</b>
	Replace service entrance switchgear.	1	CA	ED	\$443,475.00
	Replace secondary switchgear.	1	CA	ED	\$581,850.00
					<b>\$656,100.00</b>
	Replace hot water piping (domestic).	1	CA	PLDW	\$114,750.00
	Replace cold water piping (domestic).	1	CA	PLDW	\$141,750.00
	Replace grease trap.	1	CA	PLGT	\$95,850.00
	Replace waste piping.	1	CA	PLSS	\$303,750.00
					<b>\$71,550.00</b>
	Provide resilient fiber connection in and out of campus.	1	CA	TECHSI	\$40,500.00
	Provide cable trays for exposed data cabling. Existing data cabling is exposed.	2.1	CA	REN	\$10,800.00
	Provide power and data in library.	2.1	DP	TECH	\$20,250.00
					<b>\$2,052,489.23</b>
<b>PRIORITY</b>					
1	Replace fire alarm to district wide standard voice evacuation system.	1	CA	FA	\$138,525.19
2	Replace and add emergency lighting system. Currently some areas not well lit and bathrooms don't have emergency lighting.	1	PQI	LTG-I	\$4,320.00
2	Add security film to the interior access controlled storefront door(s) and window(s) at the front entry secure vestibule and to the doors and adjacent windows at all other secondary building entrances.	1	CA	SEC	\$7,211.54
3	Replace exterior gates at gymnasium to alleviate dead end corridor.	1	CA	SF	\$1,350.00
3	Replace intercom system. Old system, needs to be replaced.	1	PQI	PA	\$138,525.19
4	Provide secure kinder and first grade access to playground. Currently kids cross service drive to access playground.	1	CA	SF	\$9,582.31
4	Replace intrusion alarm system. Existing is aging system with contact points at doors failing. System does not always reset / arm without "bypassing".	1	PQI	SIA	\$33,750.00
5	Replace site fencing with 6'-0" fence. Currently need higher fence.	1	PQI	SF	\$122,850.00
5	Renovate administration area per District standards (include vestibule, reception, admin offices, counselor suite, conference room, teacher workroom/lounge, clinic suite, restrooms, etc.). Currently the campus is not equipped with adequate administrative and workroom spaces. The offices are too small, too close together, and ARD room is too small to accommodate larger meetings.	1	PQI	REN	\$777,600.00
3	Provide new/additional cameras.	2.1	CA	SGM	\$85,050.00
5	Provide fire separation between original building and 1980s addition. Currently no fire separation. Construct rated wall.	2.1	CA	ADD	\$324,000.00
6	Provide entry enhancements including way-finding elements as required.	2.1	CA	REN	\$6,750.00
7	Provide new way-finding site signage.	2.1	CA	SGN	\$6,750.00
8	Provide new room graphics and way-finding signage per ADA requirements (excluding restrooms).	2.1	CA	SGN	\$13,500.00

## mentary School

### ork Items

Print Date: 10/2/2019

All costs are approximations shown in 2019 dollars. The cost of all work items after this date should be adjusted accordingly.

ITEM NO.	ITEM DESCRIPTION	PRIORITY CODE	SOURCE CODE	CLASS CODE	TOTAL COST
LSS14	Replace interior doors and hardware. Re-key entire facility per new District "grand master" keying system. Existing interior doors do not close/lock properly. Would prefer door hardware to have push button locking mechanism from the inside for safety (lock downs). Currently many teachers need to lock with a key.	2.1	PQI	DR	\$277,425.00
LSS17	Remove and replace all exterior doors and hardware. Re-key entire facility per new District "grand master" keying system. Current security issue with students holding doors open and rusted hollow metal doors.	2.1	PQI	DR	\$105,300.00

are "Priority Maintenance" line items in this report that are considered "either/or" scope items. As decisions are made in the future, including individual line items only the appropriate cost for the final scope of work will be included.





# CLINE ELEMENTARY PRIORITY MAINTENANCE ITEMS

## ***Cline Elementary School***

### **Proposed Work Items**

**Print Date: 10/2/2019**

*All costs are approximations shown in 2019 dollars. The cost of all work items after this date should be adjusted accordingly.*

DISCIPLINE	ITEM NO.	ITEM DESCRIPTION	PRIORITY CODE	SOURCE CODE	CLASS. CODE	TOTAL COST
<b>CIVIL</b>						<b>\$39,709.62</b>
	C1	Remove and replace broken and/or missing concrete curbs.	2.1	CA	SPR	\$39,709.62
<b>BUILDING ENVELOPE</b>						<b>\$2,507,355.00</b>
	B1	Replace existing canopies with new.	1	CA	CNPY	\$280,800.00
	B2	Replace existing r panel roof system per District standards.	1	CA	RFR	\$154,305.00
	B3	Replace existing built up roof system per District standards.	1	CA	RFR	\$1,968,300.00
	B4	Tuck point cracked tilt wall where structural repair took place.	1	CA	WRE	\$2,025.00
	B5	Replace exterior waterproofing/sealant joints (include all exterior tilt wall control/expansion joints, material transitions, around door and window frames, wall penetrations, etc.).	1	CA	WS	\$20,250.00
	B6	Replace outdated exterior windows with new energy efficient window assembly per District standards.	2.1	CA	WDW	\$81,675.00





# CLINE ELEMENTARY

## PRIORITY MAINTENANCE ITEMS

ARCHITECTURE					\$3,448,166.80
A6	Provide additional parking and parent stacking. Current parking and stacking is a major issue.	1	CA	SPN	\$698,625.00
A7	Provide storage in gymnasium.	1	CA	ADD	\$88,290.00
A8	Provide building addition for students and faculty restrooms. Assume 800 SF.	1	CA	ADD	\$255,192.31
A9	Provide additional storage. Currently do not have adequate storage for all departments. Assume 1000 SF addition.	1	CA	ADD	\$294,300.00
A11	Provide accessible egress from gymnasium.	1	CA	REN	\$156,600.00
A4	Provide acoustical treatment in classrooms (for original building). Existing sound issues.	2.1	CA	ACO	\$121,500.00
A12	Remove and replace ceiling with new acoustical lay-in ceiling tile and grid throughout facility. Provide/add ceiling in the corridors.	2.1	CA	CLG	\$387,870.53
A13	Replace educational casework in all classrooms (excluding science labs). Include counter tops, workstations and ADA accessible sinks. Existing casework is original and needs replacement.	2.1	CA	CWK	\$380,025.00
A15	Replace carpet/vinyl composite tile (VCT) and base throughout facility (include ACM abatement where applicable).	2.1	PQI	FLR	\$435,947.45
A16	Paint all previously painted interior surfaces. Repair/patch walls prior to painting.	2.1	CA	PTG	\$193,935.26
A18	Renovate restrooms to ensure ADA accessibility and adequate number of toilets (include new wall and floor finishes, fixtures, toilet partitions etc.). Currently have one commode for men and one for women. The kindergartners have two urinals / two commodes for 240 kids.	2.1	PQI	REN	\$435,881.25



# CLINE ELEMENTARY

## PRIORITY MAINTENANCE ITEMS

MECHANICAL						\$3,058,560.00
M1	Provide new HVAC unit (mini-split for MDF closet).	1	CA	HVAC		\$30,375.00
M2	Provide commissioning of MEP systems.	1	CA	HVAC		\$54,000.00
M3	Replace all Area A fan coil units including drain pipes.	1	CA	HVAC		\$97,875.00
M4	Provide test and balance of HVAC systems.	1	CA	HVAC		\$108,000.00
M5	Replace rooftop DX units.	1	CA	HVAC		\$124,200.00
M6	Replace exhaust fans.	1	CA	HVAC		\$187,312.50
M7	Provide DDC controls.	1	CA	HVAC		\$434,565.00
M8	Replace lined ductwork.	1	CA	HVAC		\$1,296,000.00
M9	Provide VFD on chilled water pumps.	2.1	CA	HVAC		\$23,625.00
M10	Replace the six gas heaters in gymnasium. Remove for gymnasium addition. Existing heaters need replacement.	2.1	PQI	HVAC		\$52,650.00
M11	Replace chilled water pumps.	2.1	CA	HVAC		\$68,229.00
M12	Replace air cooled chiller.	2.1	CA	HVAC		\$217,822.50
M13	Replace boiler.	2.1	CA	HVAC		\$363,906.00
ELECTRICAL						\$1,025,325.00
E1	Replace service entrance switchgear.	1	CA	ED		\$443,475.00
E2	Replace secondary switchgear.	1	CA	ED		\$581,850.00
PLUMBING						\$656,100.00
P1	Replace hot water piping (domestic).	1	CA	PLDW		\$114,750.00
P2	Replace cold water piping (domestic).	1	CA	PLDW		\$141,750.00
P3	Replace grease trap.	1	CA	PLGT		\$95,850.00
P4	Replace waste piping.	1	CA	PLSS		\$303,750.00



# CLINE ELEMENTARY PRIORITY MAINTENANCE ITEMS

TECHNOLOGY						\$71,550.00
T1	Provide resilient fiber connection in and out of campus.	1	CA	TECHSI		\$40,500.00
T2	Provide cable trays for exposed data cabling. Existing data cabling is exposed.	2.1	CA	REN		\$10,800.00
T5	Provide power and data in library.	2.1	DP	TECH		\$20,250.00
LIFE SAFETY & SECURITY						\$2,052,489.23
LSS1	Replace fire alarm to district wide standard voice evacuation system.	1	CA	FA		\$138,525.19
LSS2	Replace and add emergency lighting system. Currently some areas not well lit and bathrooms don't have emergency lighting.	1	PQI	LTG-I		\$4,320.00
LSS2	Add security film to the interior access controlled storefront door(s) and window(s) at the front entry secure vestibule and to the doors and adjacent windows at all other secondary building entrances.	1	CA	SEC		\$7,211.54
LSS3	Replace exterior gates at gymnasium to alleviate dead end corridor.	1	CA	SF		\$1,350.00
LSS3	Replace intercom system. Old system, needs to be replaced.	1	PQI	PA		\$138,525.19
LSS4	Provide secure kinder and first grade access to playground. Currently kids cross service drive to access playground.	1	CA	SF		\$9,582.31
LSS4	Replace intrusion alarm system. Existing is aging system with contact points at doors failing. System does not always reset / arm without "bypassing".	1	PQI	SIA		\$33,750.00
LSS5	Replace site fencing with 6'-0" fence. Currently need higher fence.	1	PQI	SF		\$122,850.00
LSS10	Renovate administration area per District standards (include vestibule, reception, admin offices, counselor suite, conference room, teacher workroom/lounge, clinic suite, restrooms, etc.). Currently the campus is not equipped with adequate administrative and workroom spaces. The offices are too small, too close together, and ARD room is too small to accommodate larger meetings.	1	PQI	REN		\$777,600.00
LSS3	Provide new/additional cameras.	2.1	CA	SCM		\$85,050.00






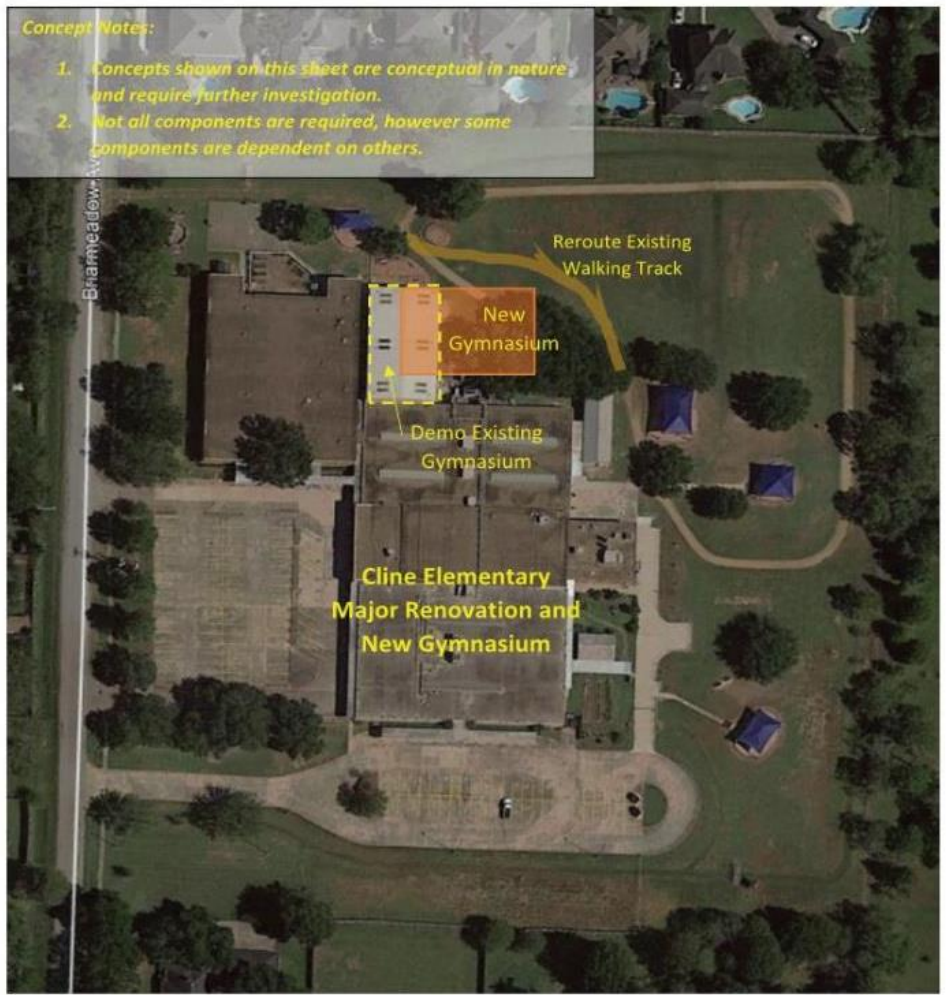
# CLINE ELEMENTARY PRIORITY MAINTENANCE ITEMS

LSS5	Provide fire separation between original building and 1980s addition. Currently no fire separation. Construct rated wall.	2.1	CA	ADD	\$324,000.00
LSS6	Provide entry enhancements including way-finding elements as required.	2.1	CA	REN	\$6,750.00
LSS7	Provide new way-finding site signage.	2.1	CA	SGN	\$6,750.00
LSS8	Provide new room graphics and way-finding signage per ADA requirements (excluding restrooms).	2.1	CA	SGN	\$13,500.00
LSS14	Replace interior doors and hardware. Re-key entire facility per new District "grand master" keying system. Existing interior doors do not close/lock properly. Would prefer door hardware to have push button locking mechanism from the inside for safety (lock downs). Currently many teachers need to lock with a key.	2.1	PQI	DR	\$277,425.00
LSS17	Remove and replace all exterior doors and hardware. Re-key entire facility per new District "grand master" keying system. Current security issue with students holding doors open and rusted hollow metal doors.	2.1	PQI	DR	\$105,300.00



# PROPOSED PROJECT: CLINE ELEM. MAJOR RENOVATION & NEW GYM

 <p><b>Friendswood</b> Independent School District</p> <p><b>Existing Cline ES Major Renovation and New Gym</b> Project Cost Worksheet</p>			
<b>Total Construction Cost</b>			<b>\$20,073,375</b>
Construction Non-Contract Cost:	8.0%		\$1,605,870
Furniture & Equipment:	4.0%		\$802,935
Technology:	4.0%		\$802,935
A & E Fee:	6.0%		\$1,204,403
<b>Total Project Cost 2019 Dollars</b>	<i>Estimated Inflation</i> 8%		<b>\$26,448,679</b>
Total Project Cost 2020 Dollars	8%		\$28,564,573
Total Project Cost 2021 Dollars	7%		\$30,564,093
<b>The following items are included in the estimated Project Cost:</b>			
<ul style="list-style-type: none"> <li>Major renovation of existing Cline Campus. <i>Renovation to include major renovation and or replacement of mechanical and electrical systems, fire and life safety systems, interior finishes, new casework, new doors and hardware, various building envelope issues and new roof and accessibility.</i></li> </ul>			\$13,545,000
	<u>90,300</u> est. sq ft	\$150	
<ul style="list-style-type: none"> <li>Demo existing Gym and build new.</li> </ul>			\$3,195,000
	<u>9,000</u> est. sq ft	\$355	
<ul style="list-style-type: none"> <li>Reconfigure various spaces to meet current program needs.</li> </ul>			\$1,625,000
<ul style="list-style-type: none"> <li>Student and Staff Restroom additions to accommodate new plumbing codes.</li> </ul>			\$212,500
	<u>500</u> est. sq ft allowance	\$425	
<ul style="list-style-type: none"> <li>Replace concrete parking surfaces and site lighting as needed <i>(does not include additional parking or reconfiguration of driveways or add of detention)</i></li> </ul>			\$540,000
	<u>45,000</u> est. sq ft allowance	\$12	
<ul style="list-style-type: none"> <li>Design and estimating contingency.</li> </ul>			\$955,875





# UNRESOLVED ISSUES:

## CLINE ELEM. MAJOR RENOVATION & NEW GYM

The following conditions are **NOT** addressed with a major renovation at Cline Elementary:

- Small Classrooms
- Low Ceilings
- Insufficient Drop-Off Roadway
- Insufficient Parking
- Site Access Congestion
- Inconvenient Location Relative to Population Densities





# DEMOGRAPHICS

## Friendswood ISD Projected Resident Students Proposed Catchment Areas with New School


Moderate Growth Scenario

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
<b>Westwood</b>											
Students Projected (EE-2nd)	653	690	730	730	739	735	725	720	720	726	736
Capacity	710	710	710	710	710	710	710	710	710	710	710
Percent Utilization	92%	97%	103%	103%	104%	104%	102%	101%	101%	102%	104%
<b>Bales</b>											
Students Projected (3rd-5th)	588	617	615	679	707	752	751	758	755	752	750
Capacity	650	650	650	650	650	650	650	650	650	650	650
Percent Utilization	90%	95%	95%	104%	109%	116%	116%	117%	116%	116%	115%
<b>Windsong</b>											
Students Projected (EE-5th)	590	635	680	721	751	788	807	832	855	884	918
Capacity	650	650	650	650	650	650	650	650	650	650	650
Percent Utilization	91%	98%	105%	111%	116%	121%	124%	128%	132%	136%	141%
<b>Elem at West Ranch</b>											
Students Projected (EE-5th)	803	819	836	850	870	892	907	918	916	903	893
Capacity	900	900	900	900	900	900	900	900	900	900	900
Percent Utilization	89%	91%	93%	94%	97%	99%	101%	102%	102%	100%	99%
<b>Total</b>											
Students Projected	2,634	2,761	2,861	2,980	3,067	3,167	3,190	3,228	3,246	3,265	3,297
Capacity	2,910	2,910	2,910	2,910	2,910	2,910	2,910	2,910	2,910	2,910	2,910
Percent Utilization	91%	95%	98%	102%	105%	109%	110%	111%	112%	112%	113%

Proposed ES Zone 2022-2023 with New West Ranch ES - PASA September 2019 Update



# PROPOSED PROJECT: NEW CLINE CAMPUS IN WEST RANCH

 <b>Friendswood</b> Independent School District				
<b>New Cline Primary School on West Ranch Site</b>				
Project Cost Worksheet				
<b>Total Construction Cost</b>				<b>\$29,522,460</b>
Construction Non-Contract Cost:	6.5%			\$1,918,960
Furniture & Equipment:	4.0%			\$1,180,898
Technology:	4.0%			\$1,180,898
A & E Fee:	6.0%			\$1,771,348
<b>Total Project Cost 2019 Dollars</b>	<i>Estimated Inflation</i>	8%		<b>\$38,420,529</b>
Total Project Cost 2020 Dollars		8%		\$41,494,172
Total Project Cost 2021 Dollars		7%		\$44,398,764
<b><i>The following items are included in the estimated Project Cost:</i></b>				
• Rebuild of new 900 student campus on the 11.92 acre site in West Ranch.				\$28,080,000
New elementary to accommodate 900 students (based on projected growth per the recent PASA report and September 2018 updates).				
	117,000 est. sq ft		\$240	
• Demolition of existing Cline buildings. Includes Abatement				\$722,400
	90,300 est. sq ft		\$8	
• Design and estimating contingency.				\$720,060







# FUTURE OPTIONS FOR CLINE



**QUESTIONS?**



# SEE YOU NEXT TIME!

## MEETING #4

Tuesday, October 15, 2019  
Friendswood High School

**5:30-8:30pm**

*(extended meeting; light dinner will be served)*