

CITIZENS ADVISORY COMMITTEE

A faint, circular seal of the Friendswood Independent School District is visible in the background. The seal features a central emblem with a star and a building, surrounded by the text "FRIENDSWOOD INDEPENDENT SCHOOL DISTRICT".

MEETING #6

Tuesday, November 19, 2019
Friendswood ISD Board Room



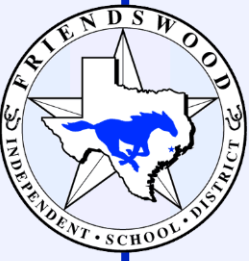
WELCOME





UPDATES AND REMINDERS...





ADMINISTRATION ANNEX

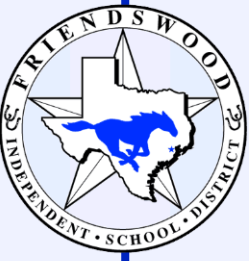
EMPLOYEES HOUSED AT ANNEX (302 & 402 LAUREL)

- Administration Building: 24
- Technology: 12
- Community Education: 1
- Tax Office: 2
- Special Education: 26
- Food Service: 3

TRANSITION CENTER

- Teachers: 2
- Students: 16 (8 require support for all daily living activities)
- Paraprofessionals: 5
- TC ARDs are held at the Annex





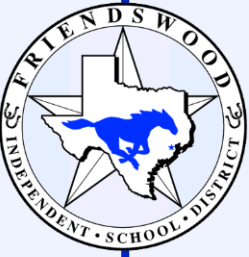
ADMINISTRATION ANNEX

SPECIAL ED SERVICES AT ANNEX

- 1 Braille room (and Braillist)
- 1 adaptive equipment storage room
- 1 classroom for 3-5 year-old speech students
- 1 office for homebound/credit recovery support

OTHER ACTIVITIES AT ANNEX

- Friendswood ISD Museum
- Cheer Shack
- Transition Center
- FHS Wrestling
- FHS Lacrosse
- Network Ops Center (NOC)
- 2 Rental Gyms
- 1 Rental Auditorium



CTE SPACE CONSTRAINTS LIMIT STUDENT ACCESS TO PROGRAMS

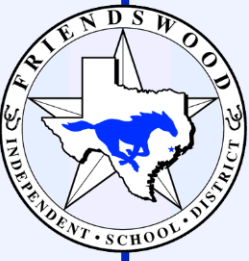
CULINARY – 40 students in 2018-19 and 76 in 2019-20 to another elective

BUSINESS – 21 students in 2018-19 to another Business class

HEALTH SCIENCE – 11 students in 2018-19 and 32 in 2019-20 to other Health Science/Biomedical Science

AV/GD, BIOMEDICAL SCIENCE, BUSINESS, COMPUTER SCIENCE, AND ENGINEERING – Class size limited by the number of computers that fit in a classroom

ALL PROGRAMS – Classes are full after course selection in Spring, which limits schedule changes and new student selections at the start of school



CTE SPACE CONSTRAINTS LIMIT ENHANCEMENT OF PROGRAMS

AGRICULTURE – Floral Lab, Store Front and Kennel for grooming and training

A/V – Studio w/3 cameras & swing set, filming/screening room

COMPUTER SCIENCE – Collaboration space, physical computing, Cyber Lab

CULINARY– Expand professional kitchen space, store front, bistro, catering

ENGINEERING – Lab for each teacher, Rocketry, FIRST Robotics

HEALTH SCIENCE – Biomedical Lab, SimLab, Hospital/Clinic Lab, Ambulance Lab



PUBLIC SCHOOL FINANCE REVIEW

MAINTENANCE & OPERATIONS (M&O)

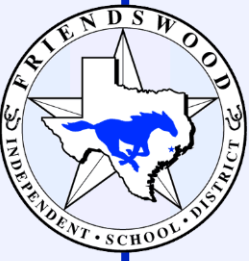
Day-to-Day Operations

Teacher Salaries
Classroom Supplies
Utilities
Transportation
Insurance

INTEREST & SINKING (I&S)

Debt Service

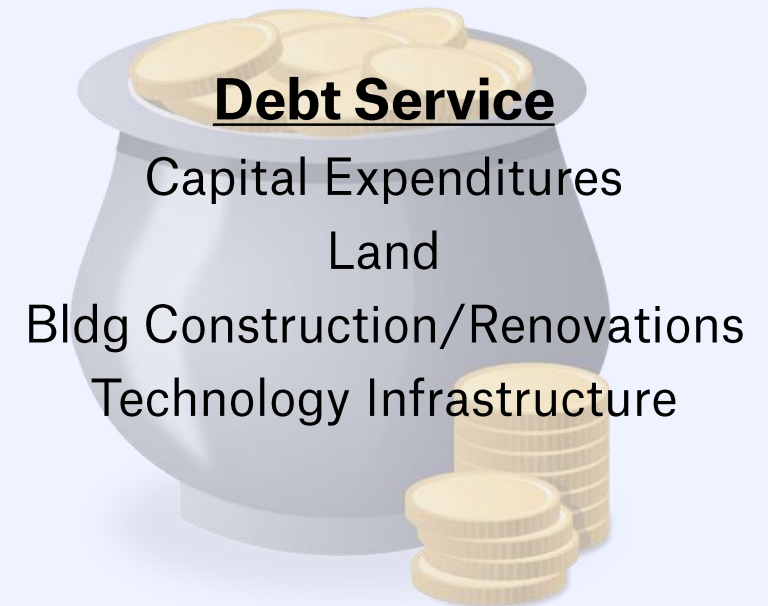
Capital Expenditures
Land
Bldg Construction/Renovations
Technology Infrastructure

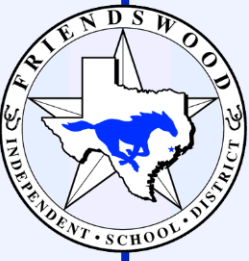


DEBT SERVICE

- Funds collected can only be used for the repayment of debt (annual principal and interest payments).
- Funds CANNOT be used to pay salaries, utilities, etc.
- May only be used if the district receives voter approval.
- Under current State mandate, districts may set an I & S tax rate not to exceed \$0.50 per \$100 valuation (FISD current: \$0.217).

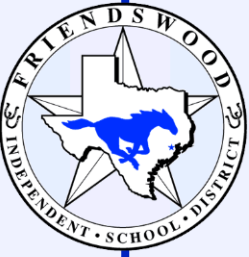
INTEREST & SINKING (I&S)



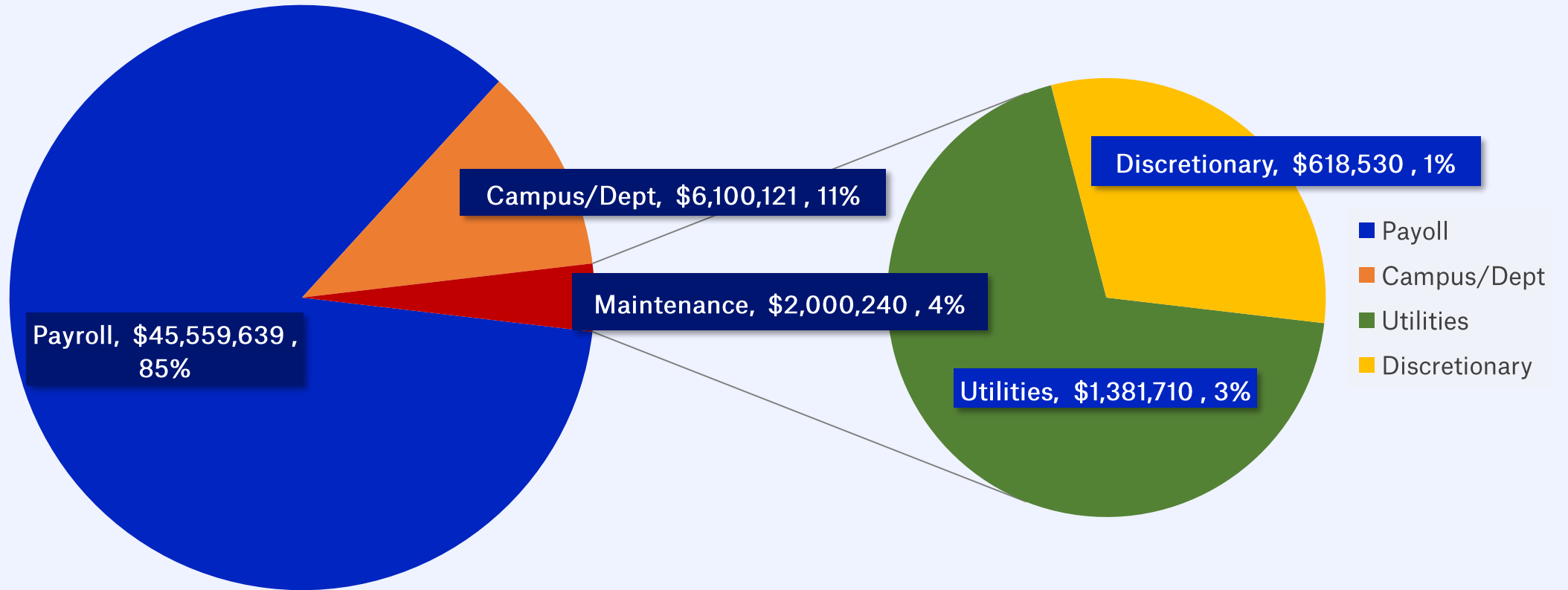


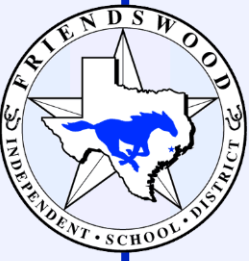
FINANCIAL INTEGRITY RATING SYSTEM OF TEXAS (FIRST)

- FIRST is the state's school financial accountability rating system
- Ensures Texas public schools are held accountable for the quality of their financial management practices
- Ratings have been issued for the last 17 school years
 - Friendswood ISD has received the **"A = Superior"** rating, the highest rating, 15 of the 17 years



GENERAL FUND EXPENDITURES FOR FISCAL YEAR 2020

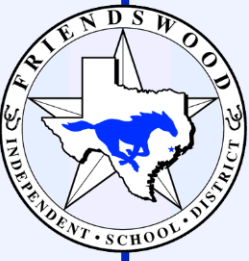




MAINTENANCE COST SAVINGS

Facility/Campus	Contracted/ Average Bid	Actual Spent	Savings
<i>Friendswood High School</i>	\$645,512	\$246,279	\$399,233
<i>Junior High</i>	\$70,368	\$19,092	\$51,276
<i>Bales</i>	\$224,500	\$141,797	\$82,703
<i>Windsong</i>	\$256,500	\$148,792	\$107,708
<i>Cline</i>	\$66,000	\$50,690	\$15,310
<i>Westwood</i>	\$604,874	\$400,075	\$204,799
<i>Support</i>	\$682,570	\$335,766	\$346,804
<i>Total:</i>	\$2,550,324	\$1,342,491	\$1,207,833

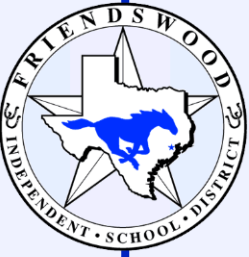
- Period covered January 2018 to August 31, 2019 (20 Month Period)
- Projects completed internally by Maintenance and Operations
- District bidding process



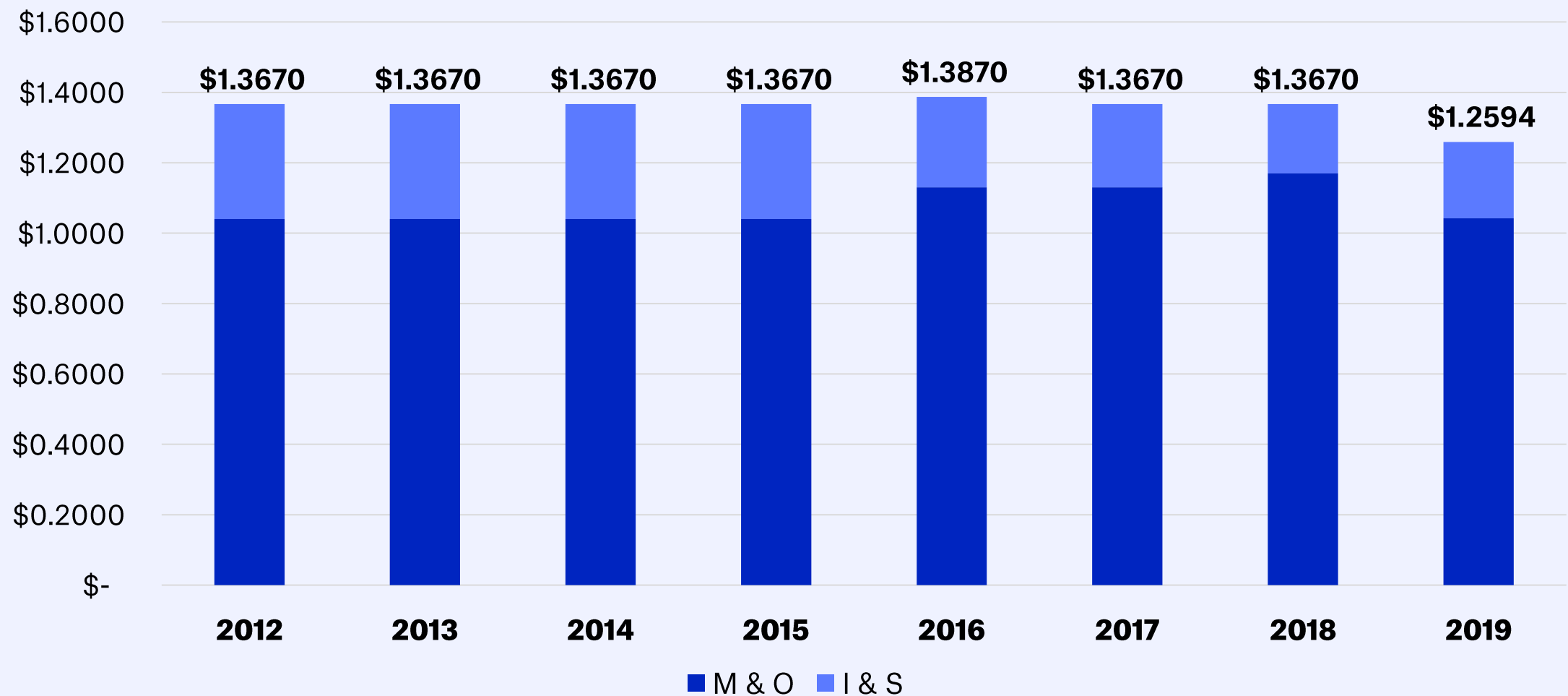
SURROUNDING DISTRICT PER PUPIL EXPENDITURES

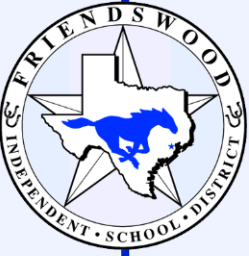
	2016-17	2015-16	2014-15	2013-14	2012-13
Friendswood	\$8,671.00	\$8,250.00	\$7,696.00	\$7,488.00	\$6,925.00
Alvin	\$10,005.00	\$9,565.00	\$9,080.00	\$8,435.00	\$7,875.00
Clear Creek	\$8,518.00	\$8,336.00	\$8,167.00	\$8,101.00	\$7,369.00
Dickinson	\$9,285.00	\$8,360.00	\$8,006.00	\$7,760.00	\$7,369.00
Galveston	\$10,424.00	\$10,861.00	\$10,660.00	\$10,393.00	\$10,396.00
Pasadena	\$9,825.00	\$9,760.00	\$9,315.00	\$8,995.00	\$8,519.00
Pearland	\$8,367.00	\$8,290.00	\$7,702.00	\$7,335.00	\$7,538.00
Santa Fe	\$9,122.00	\$8,602.00	\$7,906.00	\$7,858.00	\$7,297.00
Texas City	\$11,552.00	\$10,687.00	\$9,730.00	\$9,541.00	\$9,324.00

Source: Total Operating Expenditures, TEA website

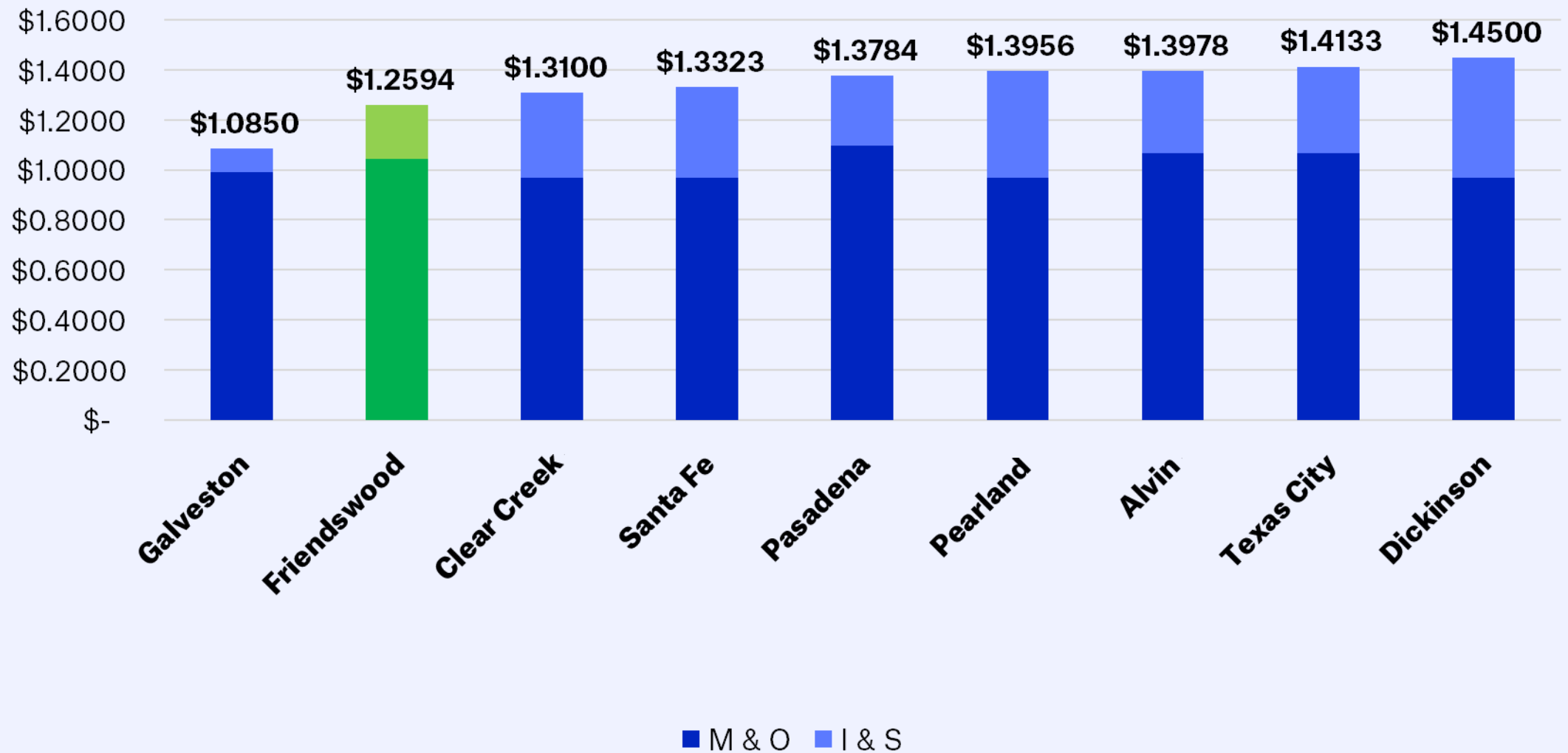


FRIENDSWOOD ISD TAX RATE HISTORY





SURROUNDING DISTRICT TAX RATES





CTE PROGRAM SF COMPARISON

<u>CTE STUDY</u>	FHS PROPOSED 2,450 Capacity	FHS EXISTING 2,450 Capacity	CLEAR SPRINGS HS 2,500 Capacity	KATY #8 3,000 Capacity
SPACE / FUNCTION	NET SQFT	NET SQFT	NET SQFT	NET SQFT
CTE NET SQUARE FOOT	31,000 <i>(No Auto Shop)</i>	21,900 <i>(No Auto Shop)</i>	22,450 <i>(excl. Auto Shop)</i>	21,600 <i>(No Auto Shop)</i>



MUSIC PROGRAM SF COMPARISON

<u>BAND / CHOIR STUDY</u>	FHS PROPOSED 2,450 Capacity	FHS EXISTING 2,450 Capacity	CLEAR SPRINGS HS 2,500 Capacity	KATY #8 3,000 Capacity
SPACE / FUNCTION			NET SQFT	NET SQFT
CHOIR				
Choir Room	2,000	2,000	1,600	1,850
Practice Rms, Storage Spaces, Office and Support (new configuration should allow additional shared practice rooms with Band)	1,600	1,600	1,300	1,300
TOTAL CHOIR	3,600	3,600	2,900	3,150
BAND/ORCHESTRA				
Band Hall	4,200	3,200	3,500	4,130
Orchestra/Band 2	2,000	1,500	1,700	2,685
Practice Rms, Uniform Storage, Instrument Storage, Office, Library, General Storage	4,000	2,800	3,090	5,400
TOTAL BAND	10,200	7,500	8,290	12,215
MUSIC TOTAL NET SQFT	13,800	11,100	11,190	15,365
	(2,450 stud.)	(2,450 stud.)	(2,500 stud.)	(3,000 stud.)
	16,008	11,828		
	Target Gross SqFt Including Circulation and walls. Excluding possible Mezzanine Storage	Actual Gross SqFt Including Circulation and walls.		

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.

Renovate Existing Auditorium
into Fine Arts/CTE

Renovate Existing Fine Arts
into CTE/Fine Arts

District
Owned
Property

Detention Area

District Owned Property
Proposed Tennis Courts

Auditorium and
Black Box Addition

Parking
Addition

Covered
Walkway
Addition

New
Full-Size
Grass
Field

Competition Gym and
Locker Rooms Addition

Friendswood High School Renovations and Additions

**UPDATED TO
SHOW NEW
PROPERTY
ACQUISITION**



TOUR OF INDUSTRY

THEATER



SEATING CAPACITY: 833



CY-FAIR ISD | CYPRESS PARK HIGH SCHOOL

SEATING CAPACITY: 900

KATY ISD | PAETOW HIGH SCHOOL



CLEAR CREEK ISD | CLEAR SPRINGS HIGH SCHOOL



KLEIN ISD | KLEIN CAIN HIGH SCHOOL BLACKBOX THEATER

SEATING CAPACITY: 833

CY-FAIR ISD | CYPRESS PARK HIGH SCHOOL

CHOIR + BAND









DICKINSON ISD | KRANZ JUNIOR HIGH SCHOOL

SEATING CAPACITY: 1,740

CYPRESS PARK TIGERS
HOME 00:00 VISITOR 00:00
FOULS 00 00
PLAYER FOULS 00 00

HOME

CY-FAIR ISD | CYPRESS PARK HIGH SCHOOL



CLEAR SPRINGS
CHARGERS



CLEAR CREEK ISD | CLEAR SPRINGS HIGH SCHOOL



CY-FAIR ISD | PRIDGEON NATATORIUM LOCKER ROOMS

CTE



ALIEF ISD | CENTER FOR ADVANCED CAREERS | CULINARY ARTS LAB



CONROE ISD | GRAND OAKS HIGH SCHOOL | CTE CLASSROOM



CLEAR CREEK ISD | CLEAR FALLS HIGH SCHOOL | CTE CLASSROOM



ALIEF ISD | CENTER FOR ADVANCED CAREERS | MEDIA LAB



ALIEF ISD | CENTER FOR ADVANCED CAREERS | TECHNOLOGY INFRASTRUCTURE LAB



ALVIN ISD | COLLEGE + CAREER ACADEMY | VETERINARY SCIENCES LAB



ALVIN ISD | COLLEGE + CAREER ACADEMY | CULINARY ARTS LAB





ALVIN ISD | COLLEGE + CAREER ACADEMY | CONSTRUCTION TECHNOLOGY LAB



DISTRICT-WIDE NEEDS AND PROPOSED PROJECTS



FRIENDSWOOD JUNIOR HIGH PRIORITY MAINTENANCE ITEMS

Friendswood Junior High 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
ELECTRICAL						\$47,250.00
	E1	Add needed power in large space adjacent to Library (confirm if this the "Trailblazer" space identified on the principal questionnaire).	2.1	PQI	ED	\$47,250.00
PLUMBING						\$29,700.00
	P1	Reroute hot and cold water within kitchen. (Currently hot water is at cold water at all faucets.)	1	CA	PLDW	\$13,500.00
	P2	Provide accessible drinking fountains in gymnasium.	2.1	DP	EDF	\$16,200.00
TECHNOLOGY						\$44,550.00
	T1	Provide resilient fiber connection in and out of campus.	2.1	CA	TECHSI	\$40,500.00
	T2	Provide a connection (programmer) to the marquee sign. (Unable to make changes to sign remotely. Staff currently walks to the sign with a laptop.)	2.1	DP	SGN	\$4,050.00
LIFE SAFETY & SECURITY						\$600,750.00
	LSS1	Upgrade security camera system. (Currently analog. Poor coverage at front of building per staff.) Add additional interior cameras for better coverage.	2.1	CA	SCM	\$101,250.00
	LSS1	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	\$10,125.00
	LSS2	Provide emergency backup generator for technology (servers & MDF). (School has lost all power four times in the past eight years.) Connect generator to emergency lighting and PA system. (School needs generator as a potential shelter.)	2.1	PQI	EQ	\$310,500.00
	LSS2	Replace exterior doors and hardware. Re-key entire facility per new District "grand master" keying system. Storefront doors whardware. (The existing door latch doesn't close at top since they were installed.) Replace exterior double door vertical rods with removable center mullion.	2.1	CA	DR	\$178,875.00

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.



FRIENDSWOOD JUNIOR HIGH PRIORITY MAINTENANCE ITEMS

Friendswood Junior High School

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TECHNOLOGY						\$44,550.00
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	T2	Provide a connection (programmer) to the marquee sign. (Unable to make changes to sign remotely. Staff currently walks to the sign with a laptop.)	2.1	DP	SGN	\$4,050.00



FRIENDSWOOD JUNIOR HIGH

PRIORITY MAINTENANCE ITEMS

LIFE SAFETY & SECURITY						\$600,750.00
LSS1	Upgrade security camera system. (Currently analog. Poor coverage at front of building per staff.) Add additional interior cameras for better coverage.	2.1	CA	SCM		\$101,250.00
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LSS2	Replace exterior doors and hardware. Re-key entire facility per new District "grand master" keying system. Storefront doors w/hardware. (The existing door latch doesn't close at top since they were installed.) Replace exterior double door vertical rods with removable center mullion.	2.1	CA	DR		\$178,875.00



ADMINISTRATION ANNEX PRIORITY MAINTENANCE ITEMS

Administration Annex

Proposed Work Items

Print Date: 11/14/2019

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DISCIPLINE	ITEM NO.	ITEM DESCRIPTION	PRIORITY CODE	SOURCE CODE	CLASS CODE	TOTAL COST
BUILDING ENVELOPE						\$2,243,025.00
	B1	Provide roof maintenance at existing modified bitumen roofs.	1	CA	RFM	\$13,500.00
	B2	Remove and replace existing thru-wall.	1	CA	WRE	\$40,500.00
	B3	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	\$20,250.00
	B4	Replace existing canopies with new.	2.1	CA	CNPY	\$540,000.00
	B5	Replace outdated exterior windows with new energy efficient window assembly per District standards.	2.1	CA	WDW	\$111,375.00
	B6	Repair broken and cracked exterior wall cladding.	2.1	CA	WRE	\$5,400.00
ARCHITECTURE						\$3,852,723.99
	A3	Main Building: Remove and replace ceiling with new acoustical lay-in ceiling tile and grid throughout facility.	2.1	CA	CLG	\$175,732.20
	A8	Main Building: Renovate restrooms to ensure ADA accessibility (include new wall and floor finishes, fixtures, toilet partitions etc.). Men's and women's restrooms have existing marble toilet partitions and urinal trough that need replacement. Existing restroom sinks in wrestling building are not accessible. (Excluding board room restrooms).	2.1	CA	REN	\$109,350.00
MECHANICAL						\$5,780,221.43
	M	Provide DDC controls.	2.1	CA	HVAC	\$434,565.00
	M1	Main Building: Provide HVAC controls upgrade of 90% of campus. Coordinate with equipment replacement.	2.1	CA	HVAC	\$158,159.93
ELECTRICAL						\$2,042,034.30
	E1	Main Building: Replace 90% of the electrical distribution equipment serving this campus.	2.1	CA	ED	\$271,131.30
	E2	Remaining Buildings: Replace 90% of the electrical distribution equipment serving this campus. (Equipment is original and obsolete.)	2.1	CA	ED	\$577,125.00
	E3	Main Building: Replace exterior lights with LED lighting.	2.1	CA	LTG-E	\$50,625.00
	E4	Replace parking lot lighting with LED. (Staff comment could use additional lighting, levels are low. Currently HID.)	2.1	CA	LTG-E	\$270,000.00
	E5	Main Building: Provide interior lighting controls. (Currently local switch only.)	2.1	CA	LTG-I	\$125,523.00
	E6	Main Building: Replace interior lights with LED lighting. (Currently fluorescent.)	2.1	CA	LTG-I	\$125,523.00
PLUMBING						\$633,482.10
	P1	Main Building: Replace domestic hot water heater. Manufactured by Rheem (2009)	2.1	CA	PLWH	\$21,600.00
LIFE SAFETY & SECURITY						\$1,762,712.21
	LSS1	Main Building: Migrate fire alarm to district wide standard voice evacuation system.	2.1	CA	FA	\$14,099.06
	LSS1	Replace security camera system. Includes all 5 buildings on site.	2.1	CA	SCM	\$94,500.00
	LSS4	Round Building: Remove and replace exterior doors and hardware. Existing special education doors are rusted.	2.1	CA	DR	\$27,000.00
	LSS5	Round Building: Replace interior doors and hardware. Re-key entire facility per new District "grand master" keying system. Existing interior doors have return air through doors and need replacement. Existing doors are non-accessible and need hardware replacement.	2.1	CA	DR	\$42,525.00

Administration Annex

Items

Print Date: 11/14/2019

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DISCIPLINE	ITEM NO.	ITEM DESCRIPTION	PRIORITY CODE	SOURCE CODE	CLASS CODE	TOTAL COST
ARCHITECTURE						\$117,450.00
	8	Main Building: Replace interior doors and hardware. Re-key entire facility per new District "grand master" keying system. Existing interior doors have return air through doors and need replacement. Existing doors are non-accessible and need hardware replacement.	2.1	CA	DR	\$117,450.00
PLUMBING						\$37,800.00
	7	Main Building: Remove and replace exterior doors and hardware. Existing special education doors are rusted.	2.1	CA	DR	\$37,800.00



ADMINISTRATION ANNEX PRIORITY MAINTENANCE ITEMS

Administration Annex

Proposed Work Items

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	B4	Replace existing canopies with new.	2.1	CA	CNPY	\$540,000.00
	B5	Replace outdated exterior windows with new energy efficient window assembly per District standards.	2.1	CA	WDW	\$111,375.00
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ARCHITECTURE						\$3,852,723.99
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ADMINISTRATION ANNEX

PRIORITY MAINTENANCE ITEMS

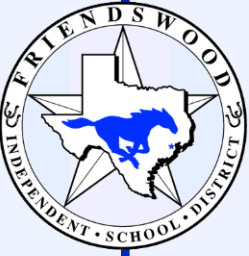
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PLUMBING						\$633,482.10
P1	Main Building: Replace domestic hot water heater. Manufactured by Rheem (2009).	2.1	CA	PLWH		\$21,600.00



ADMINISTRATION ANNEX

PRIORITY MAINTENANCE ITEMS

LIFE SAFETY & SECURITY					\$1,762,712.21
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LSS5	Round Building: Replace interior doors and hardware. Re-key entire facility per new District "grand master" keying system. Existing interior doors have return air through doors and need replacement. Existing doors are non-accessible and need hardware replacement.	2.1	CA	DR	\$42,525.00
LSS6	Main Building: Replace interior doors and hardware. Re-key entire facility per new District "grand master" keying system. Existing interior doors have return air through doors and need replacement. Existing doors are non-accessible and need hardware replacement.	2.1	CA	DR	\$117,450.00
LSS7	Main Building: Remove and replace exterior doors and hardware. Existing special education doors are rusted.	2.1	CA	DR	\$37,800.00



PROPOSED PROJECT: ANNEX MAJOR RENOVATION & MEPT UPGRADES



Friendswood
Independent School District

Administration Annex - Opt 1 Major Renovation and MEPT Upgrades Project Cost Worksheet

<hr/>		
Total Construction Cost		\$7,938,904
Construction Non-Contract Cost :	8.0%	\$635,112
Furniture & Equipment:	4.0%	\$317,556
Technology:	4.0%	\$317,556
A & E Fee :	6.0%	\$476,334
Total Project Cost 2019 Dollars		\$9,685,463



PROPOSED PROJECT:

ANNEX MAJOR RENOVATION & MEPT UPGRADES

The following items are included in the estimated Project Cost:

• Demolition of existing gymnasium, and cheer building, and removal of portables.	\$470,056
• Renovation of the main existing administration annex into a consolidated FISD administration building.	\$4,501,200
• Extend parking paving to Woodlawn.	\$541,200
• Existing paving and parking improvements.	\$780,000
• MEPT system upgrade.	\$1,500,000
• Design and estimating contingency.	\$146,448



PROPOSED PROJECT: ANNEX MEPT UPGRADES



Friendswood

Independent School District

Administration Annex - Opt 2

MEPT Upgrades

Project Cost Worksheet

Total Construction Cost		\$5,322,825
Construction Non-Contract Cost :	8.0%	\$425,826
Furniture & Equipment:	4.0%	\$212,913
Technology:	4.0%	\$212,913
A & E Fee:	6.0%	\$319,370
Total Project Cost 2019 Dollars		\$6,493,847



PROPOSED PROJECT: ANNEX MEPT UPGRADES

The following items are included in the estimated Project Cost:

• Demolition of existing gymnasium, and cheer building, and removal of portables.	\$470,056
• Renovation of the existing ceiling and restrooms of the main administration annex in accordance with MEPT system upgrades.	\$818,400
• Repair existing paving as needed.	\$130,000
• MEPT system upgrade.	\$3,800,000
• Design and estimating contingency.	\$104,369



ADMINISTRATION BUILDING PRIORITY MAINTENANCE ITEMS

Administration Building

Proposed Work Items

Print Date: 11/14/2019

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
BUILDING ENVELOPE						\$289,312.20
	B1	Replace existing single ply roof system per District standards.	2.1	CA	RFR	\$244,312.20
	B2	Repoint cracked bricks in exterior north brick wall.	2.1	CA	WRE	\$6,075.00
MECHANICAL						\$448,878.38
	M1	Replace split systems throughout building.	2.1	CA	HVAC	\$87,750.00
	M2	Replace roof mounted exhaust fans and hoods.	2.1	CA	HVAC	\$24,300.00
	M3	Replace HVAC controls throughout building. (Currently local thermostats with separate thermostats for heating.)	2.1	CA	HVAC	\$39,477.38
ELECTRICAL						\$319,646.25
	E1	Replace service entrance panel and electrical panels and transformers in the main electrical room. (Original equipment, obsolete manufacturers, difficult to obtain parts.)	1	CA	ED	\$141,750.00
	E2	Replace building exterior lights with LED.	2.1	CA	LTG-E	\$27,000.00
	E3	Replace parking lot lighting with LED. (Currently HID.)	2.1	CA	LTG-E	\$94,500.00
PLUMBING						\$50,952.38
	P1	Replace building hot water heater. Manufactured by Vanguard (2005).	1	CA	PLWH	\$11,475.00
	P2	Replace domestic water piping throughout building. (Currently galvanized. Interior of piping is corroding per staff.)	2.1	CA	PLDW	\$39,477.38
LIFE SAFETY & SECURITY						\$824,711.68
	LSS1	Provide an emergency generator. Provide 300 KW to run entire building with sound enclosure. (None existing.) Intended to power entire building. Include sound enclosure.	2.1	CA	ED	\$607,500.00
	LSS2	Migrate fire alarm to district wide standard voice evacuation system.	2.1	CA	FA	\$28,198.13
	LSS3	Provide new room graphics and way-finding signage per ADA requirements. (60%)	2.1	CA	SGN	\$2,835.00



ADMINISTRATION BUILDING PRIORITY MAINTENANCE ITEMS

Administration Building

Proposed Work Items

Print Date: 11/14/2019

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
BUILDING ENVELOPE						\$298,312.20
	B1	Replace existing single ply roof system per District standards.	2.1	CA	RFR	\$244,312.20
	B2	Repoint cracked bricks in exterior north brick wall.	2.1	CA	WRE	\$6,075.00
MECHANICAL						\$448,878.38
	M1	Replace split systems throughout building.	2.1	CA	HVAC	\$87,750.00
	M2	Replace roof mounted exhaust fans and hoods.	2.1	CA	HVAC	\$24,300.00
	M3	Replace HVAC controls throughout building. (Currently local thermostats with separate thermostats for heating.)	2.1	CA	HVAC	\$39,477.38
ELECTRICAL						\$319,646.25
	E1	Replace service entrance panel and electrical panels and transformers in the main electrical room. (Original equipment, obsolete manufacturers, difficult to obtain parts.)	1	CA	ED	\$141,750.00
	E2	Replace building exterior lights with LED.	2.1	CA	LTG-E	\$27,000.00
	E3	Replace parking lot lighting with LED. (Currently HID.)	2.1	CA	LTG-E	\$94,500.00



ADMINISTRATION BUILDING PRIORITY MAINTENANCE ITEMS

PLUMBING						\$50,952.38
P1	Replace building hot water heater. Manufactured by Vanguard (2005).	1	CA	PLWH		\$11,475.00
P2	Replace domestic water piping throughout building. (Currently galvanized. Interior of piping is corroding per staff.)	2.1	CA	PLDW		\$39,477.38
LIFE SAFETY & SECURITY						\$824,711.68
LSS1	Provide an emergency generator. Provide 300 KW to run entire building with sound enclosure. (None existing.) Intended to power entire building. Include sound enclosure.	2.1	CA	ED		\$607,500.00
LSS2	Migrate fire alarm to district wide standard voice evacuation system.	2.1	CA	FA		\$28,198.13
LSS3	Provide new room graphics and way-finding signage per ADA requirements. (60%)	2.1	CA	SGN		\$2,835.00



AG BARN PRIORITY MAINTENANCE ITEMS

Ag Barn

Proposed Work Items

Print Date: 11/14/2019

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
CIVIL						\$168,750.00
	C1	Regrade Baker St. Entrance, widen the radius, and replace gate. (Will improve turning angle for trailers.) Providing 5,000 sqft of new concrete pavement.	2.1	CA	SF	\$101,250.00
MECHANICAL						\$51,300.00
	M1	Provide two large circulation fans in pen areas of main building.	2.1	CA	HVAC	\$51,300.00
ELECTRICAL						\$216,270.00
	E1	Replace existing branch circuits and provide additional at both buildings on site. (Conduit rusing throughout, staff reports tripping breakers when local heaters are used.)	1	CA	ED	\$96,390.00
	E2	Replace building mounted exterior lights with LED at both buildings on site. (Parking area lighting is mounted on building.)	2.1	CA	LTG-E	\$43,200.00
	E3	Provide interior lighting controls at both buildings on site.	2.1	CA	LTG-I	\$29,430.00
	E4	Replace interior lights with wet location rated LED at both buildings on site.	2.1	CA	LTG-I	\$47,250.00
PLUMBING						\$34,425.00
	P1	Replace domestic water serving pens, provide insulation, jacketing, and heat tracing. Provide armored flexible drops to troughs. (Currently PVC.)	1	CA	PLDW	\$34,425.00
LIFE SAFETY & SECURITY						\$59,028.75
	LSS1	Replace security camera system.	2.1	CA	SCM	\$16,200.00
	LSS1	Migrate fire alarm to district wide standard voice evacuation system.	2.1	CA	FA	\$18,393.75
	LSS2	Provide new building identification and site way-finding signage.	2.1	CA	SGN	\$6,750.00



AG BARN PRIORITY MAINTENANCE ITEMS

Ag Barn

Proposed Work Items

Print Date: 11/14/2019

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
CIVIL						\$168,750.00
	C1	Regrade Baker St. Entrance, widen the radius, and replace gate. (Will improve turning angle for trailers.) Providing 5,000 sqft of new concrete pavement.	2.1	CA	SF	\$101,250.00
MECHANICAL						\$51,300.00
	M1	Provide two large circulation fans in pen areas of main building.	2.1	CA	HVAC	\$51,300.00
ELECTRICAL						\$216,270.00
	E1	Replace existing branch circuits and provide additional at both buildings on site. (Conduit rusting throughout; staff reports tripping breakers when local heaters are used.)	1	CA	ED	\$96,390.00
	E2	Replace building mounted exterior lights with LED at both buildings on site. (Parking area lighting is mounted on building.)	2.1	CA	LTG-E	\$43,200.00
	E3	Provide interior lighting controls at both buildings on site.	2.1	CA	LTG-I	\$29,430.00
	E4	Replace interior lights with wet location rated LED at both buildings on site.	2.1	CA	LTG-I	\$47,250.00



AG BARN PRIORITY MAINTENANCE ITEMS

PLUMBING						\$34,425.00
P1	Replace domestic water serving pens, provide insulation, jacketing, and heat tracing. Provide armored flexible drops to troughs. (Currently PVC.)	1	CA	PLDW		\$34,425.00
LIFE SAFETY & SECURITY						\$59,028.75
LSS1	Replace security camera system.	2.1	CA	SCM		\$16,200.00
LSS1	Migrate fire alarm to district wide standard voice evacuation system.	2.1	CA	FA		\$18,393.75
LSS2	Provide new building identification and site way-finding signage.	2.1	CA	SGN		\$6,750.00



PROPOSED PROJECT: AG BARN ADDITION



Friendswood
Independent School District
New Agriculture Barn
Project Cost Worksheet

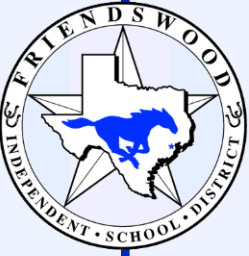
Total Construction Cost		\$2,703,750
Construction Non-Contract Cost :	8.0%	\$216,300
Furniture & Equipment:	4.0%	\$108,150
Technology:	4.0%	\$108,150
A & E Fee :	6.0%	\$162,225
Total Project Cost 2019 Dollars		\$3,298,575



PROPOSED PROJECT: AG BARN ADDITION

The following items are included in the estimated Project Cost:

- | | |
|---|-------------|
| • New Ag Barn adjacent to existing Ag Barn. | \$2,625,000 |
| <i>Includes pens, wash area, grooming area, restrooms and lockers, small office w/ ac unit, large fans and spot heaters, parking, typically drainage and open detention, pasture fencing.</i> | |
| • Design and Estimating Contingency | \$78,750 |



PROPOSED PROJECT: NEW TRANSPORTATION CENTER



Friendswood
Independent School District

New Transportation Center Project Cost Worksheet

Total Construction Cost			\$11,531,100
<i>Construction Non-Contract Cost :</i>	6.0%		\$691,866
<i>Furniture & Equipment:</i>	3.0%		\$345,933
<i>Technology:</i>	3.0%		\$345,933
<i>A & E Fee :</i>	6.0%		\$691,866
Total Project Cost 2019 Dollars			\$13,606,698



PROPOSED PROJECT: NEW TRANSPORTATION CENTER

The following items are included in the estimated Project Cost:

• New Transportation Center	\$5,700,000
<i>Transportation offices, support spaces and bus maintenance bays.</i>	
• Maintenance Building, office, storage and breakroom	\$1,012,500
• Renovation of existing transportation center building	\$1,020,000
• <u>175</u> Parking Spaces and Site Infrastructure	\$787,500
• Uncovered Single Stacked Parking for <u>60</u> Busses, lighting and Site Infrastructure included	\$1,500,000
• Bus Wash	\$185,000
• Fueling Station	\$1,100,000
• Design and Estimating Contingency	\$226,100



NATATORIUM PRIORITY MAINTENANCE ITEMS

Natatorium

Proposed Work Items

Print Date: 11/14/2019

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
MECHANICAL						\$1,134,000.00
	M1	Replace pool AHU. Replace compressors (Dectron Unit) on roof that cause noise issues.	1	CA	HVAC	\$1,080,000.00
	M2	Provide four large circulation fans.	2.1	DP	MECH	\$54,000.00
ELECTRICAL						\$363,960.00
	E1	Replace interior lights with LED lighting (currently in-track system).	2.1	CA	LTG-I	\$363,960.00
LIFE SAFETY & SECURITY						\$131,898.38
	LSS1	Replace fire alarm to district wide standard voice evacuation system.	2.1	CA	FA	\$38,748.38
ATHLETICS/ACTIVITIES						\$50,625.00
	SP1	Upgrade electrical board.	1	CA	ED	\$40,500.00
	SP2	Replace unit mixer at pool equipment room.	1	CA	MEQ	\$3,375.00
	SP3	Re-seal piping at pool equipment room.	1	CA	MEQ	\$6,750.00



NATATORIUM PRIORITY MAINTENANCE ITEMS

Natatorium

Proposed Work Items

Print Date: 11/14/2019

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
MECHANICAL						\$1,134,000.00
	M1	Replace pool AHU. Replace compressors (Dectron Unit) on roof that cause noise issues.	1	CA	HVAC	\$1,080,000.00
	M2	Provide four large circulation fans.	2.1	DP	MECH	\$54,000.00
ELECTRICAL						\$363,960.00
	E1	Replace interior lights with LED lighting (currently in-track system).	2.1	CA	LTG-I	\$363,960.00
LIFE SAFETY & SECURITY						\$131,898.38
	LSS1	Replace fire alarm to district wide standard voice evacuation system.	2.1	CA	FA	\$38,748.38
ATHLETICS/ACTIVITIES						\$50,625.00
	SP1	Upgrade electrical board.	1	CA	ED	\$40,500.00
	SP2	Replace unit mixer at pool equipment room.	1	CA	MEQ	\$3,375.00
	SP3	Re-seal piping at pool equipment room.	1	CA	MEQ	\$6,750.00



SUPPORT SERVICES PRIORITY MAINTENANCE ITEMS

Support Services

Proposed Work Items

Print Date: 11/14/2019

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
CIVIL						\$526,500.00
	C1	Bus Maintenance Facility: Provide additional employee parking and fix paving at bus drive. (Tennis courts will be removed and new parking will be installed. One option to postpone cost is to remove the fences around tennis courts and park on tennis courts.)	2.1	CA	SPN	\$526,500.00
BUILDING ENVELOPE						\$1,164,375.00
	B1	Bus Maintenance Facility: Remove and replace insulation.	2.1	CA	RFM	\$218,700.00
	B2	Remove and replace roofing and insulation. (Existing building has leaking roof & insulation at west side of support services building.)	2.1	CA	RFR	\$340,200.00
ARCHITECTURE						\$719,536.54
	A1	Provide six new fuel pumps. Existing fuel pumps need replacement.	1	CA	MEQ	\$24,278.85
MECHANICAL						\$168,962.50
	M1	Bus Maintenance Facility: Provide two large overhead circulation fan in shop bays.	2.1	CA	HVAC	\$20,250.00
	M2	Bus Maintenance Facility: Provide building automation control system. (None existing (local thermostat control))	2.1	CA	HVAC	\$25,515.00
	M3	Provide building automation control system. (None existing (local thermostat control))	2.1	CA	HVAC	\$66,150.00
ELECTRICAL						\$351,675.00
	E2	Bus Maintenance Facility: Replace building mounted exterior lights with LED.	2.1	CA	LTG-E	\$10,800.00
	E3	Replace building mounted exterior lights with LED.	2.1	CA	LTG-E	\$29,700.00
	E4	Replace parking lot lighting with LED.	2.1	CA	LTG-E	\$170,100.00
PLUMBING						\$25,515.00
	P1	Bus Maintenance Facility: Replace domestic water piping. (Existing is galvanized.)	2.1	CA	PLDW	\$25,515.00
LIFE SAFETY & SECURITY						\$558,916.54
	LSS1	Provide emergency generator to run gas pumps and emergency lighting system. (Also for print shop and A/C.)	1	POI	EG	\$114,750.00
	LSS1	Bus Maintenance Facility: Provide a fire alarm system. (Currently none existing.)	2.1	CA	FA	\$23,625.00
	LSS2	Replace fire alarm to District-wide standard voice evacuation system.	2.1	CA	FA	\$23,625.00
	LSS2	Remove and replace back exterior gates. (Existing gates are rusted.)	2.1	CA	SF	\$2,311.54



SUPPORT SERVICES PRIORITY MAINTENANCE ITEMS

Support Services

Proposed Work Items

Print Date: 11/14/2019

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
CIVIL						\$526,500.00
	C1	Bus Maintenance Facility: Provide additional employee parking and fix paving at bus drive. (Tennis courts will be removed and new parking will be installed. One option to postpone cost is to remove the fences around tennis courts and park on tennis courts.)	2.1	CA	SPN	\$526,500.00
BUILDING ENVELOPE						\$1,164,375.00
	B1	Bus Maintenance Facility: Remove and replace insulation.	2.1	CA	RFM	\$218,700.00
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ARCHITECTURE						\$719,536.54
	A1	Provide six new fuel pumps. Existing fuel pumps need replacement.	1	CA	MEQ	\$24,278.85
MECHANICAL						\$158,962.50
	M1	Bus Maintenance Facility: Provide two large overhead circulation fan in shop bays.	2.1	CA	HVAC	\$20,250.00
	M2	Bus Maintenance Facility: Provide building automation control system. None existing (local thermostat control).	2.1	CA	HVAC	\$25,515.00
	M3	Provide building automation control system. (None existing! local thermostat control.)	2.1	CA	HVAC	\$66,150.00



SUPPORT SERVICES PRIORITY MAINTENANCE ITEMS

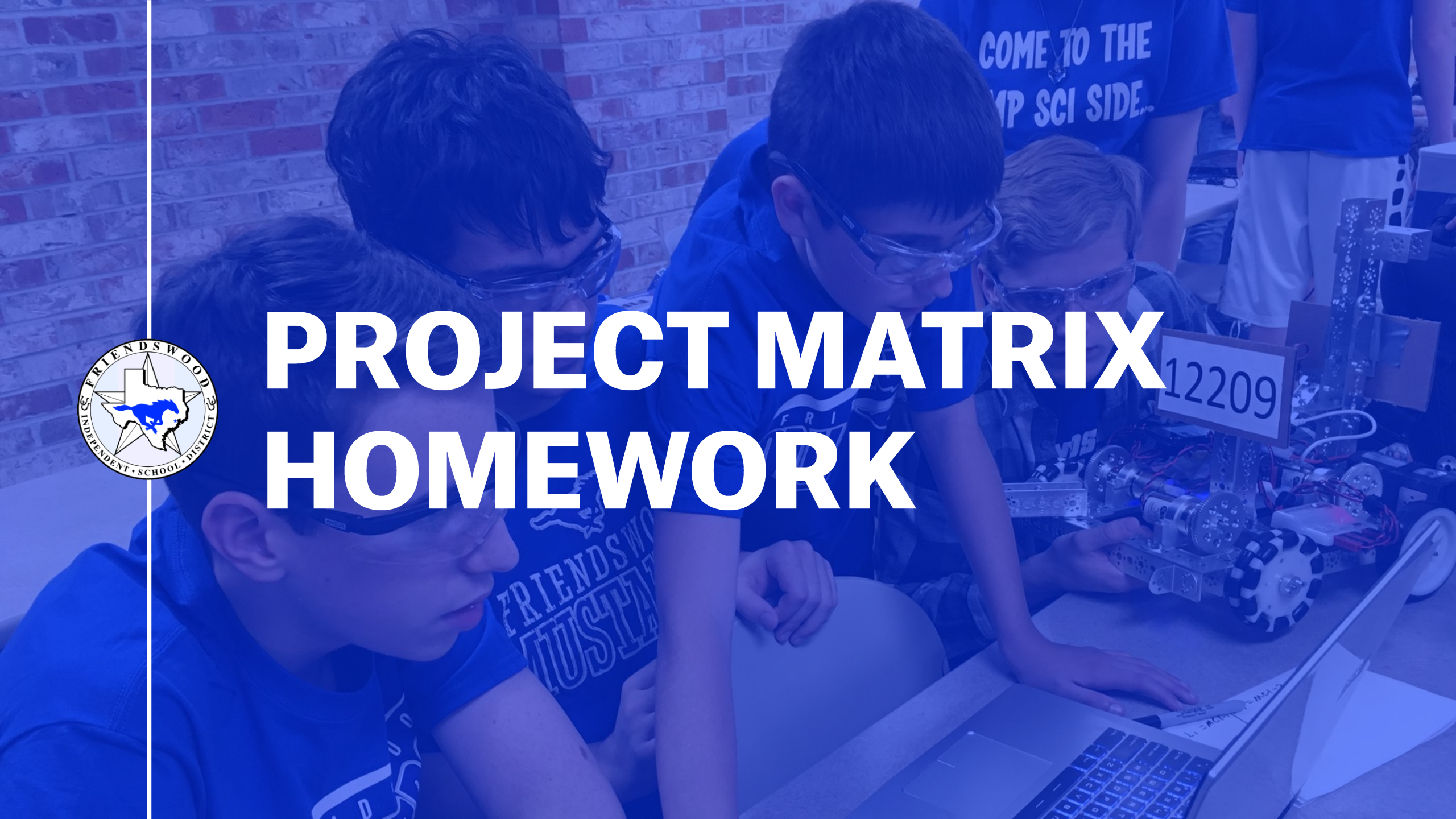
ELECTRICAL						\$351,675.00
E2	Bus Maintenance Facility: Replace building mounted exterior lights with	2.1	CA	LTG-E		\$10,800.00
E3	Replace building mounted exterior lights with LED.	2.1	CA	LTG-E		\$29,700.00
E4	Replace parking lot lighting with LED.	2.1	CA	LTG-E		\$170,100.00
PLUMBING						\$25,515.00
P1	Bus Maintenance Facility: Replace domestic water piping. (Existing is galvanized.)	2.1	CA	PLDW		\$25,515.00
LIFE SAFETY & SECURITY						\$558,916.54
LSS1	Provide emergency generator to run gas pumps and emergency lighting system. (Also for print shop and A/C.)	1	PQI	EG		\$114,750.00
LSS1	Bus Maintenance Facility: Provide a fire alarm system. (Currently none existing.)	2.1	CA	FA		\$23,625.00
LSS2	Replace fire alarm to District-wide standard voice evacuation system.	2.1	CA	FA		\$23,625.00
LSS2	Remove and replace back exterior gates. (Existing gates are rusted.)	2.1	CA	SF		\$2,311.54



FRIENDSWOOD ISD FINANCIAL CAPACITY AND TAX IMPACT



PROJECT MATRIX HOMEWORK





BOND PROJECT MATRIX

\$34,052,256

*Sample Bond Advisory Committee
Sample Recommendation Matrix*

Total of Committee Recommendations

SAMPLE ONLY

Expected

Yes

No

No

Major Project
(Yes or No)

Expected
Year of Bid

Major Project
Cost

Priority 1

Priority 2.1

Priority 2.2

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

-

-

-

-

Weighting Mat Room

1,173,000

No

2021

-

-

-

-

7,896,416

7,896,416

High and Intermediate Schools

Priority Maintenance Items and Major Projects

High School

Yes

2020

-

14,580

-

-

14,580

Intermediate School

Yes

2020

-

1,809,538

-

-

1,809,538

Intermediate School Addition + Site Work

1,949,575

No

2022

-

-

-

-

Intermediate School

Yes

2021

-

1,119,715

-

-

1,119,715

Intermediate School Addition + Site Work

3,736,318

No

2022

-

-

-

-

-

-

2,943,833

2,943,833

Elementary Schools

Campus Priority Maintenance Items and Major Projects

Cline Elementary School

Yes

2021

-

10,688,925

-

-

10,688,925

Major Renovation and New Gym

26,448,679

No

2021

-

-

-

-

Cline Elementary School Replacement

38,420,529

No

2021

-

-

-

-

Westwood Elementary School

Yes

2021

-

3,726,610

-

-

3,726,610

4 Classroom Addition + Site Work

2,466,207

Yes

2022

3,006,429

-

-

-

3,006,429

**BUILD
A
BOND!**



QUESTIONS?

The seal of Friendswood Independent School District is faintly visible in the background. It is a circular emblem with a compass rose design. The words "FRIENDS WOOD" are arched across the top, and "INDEPENDENT SCHOOL DISTRICT" is arched across the bottom. In the center of the seal is a stylized building with a flag on top.

SEE YOU NEXT TIME!

MEETING #7 DELIBERATION NIGHT!

Tuesday, December 3, 2019
Friendswood ISD Board Room