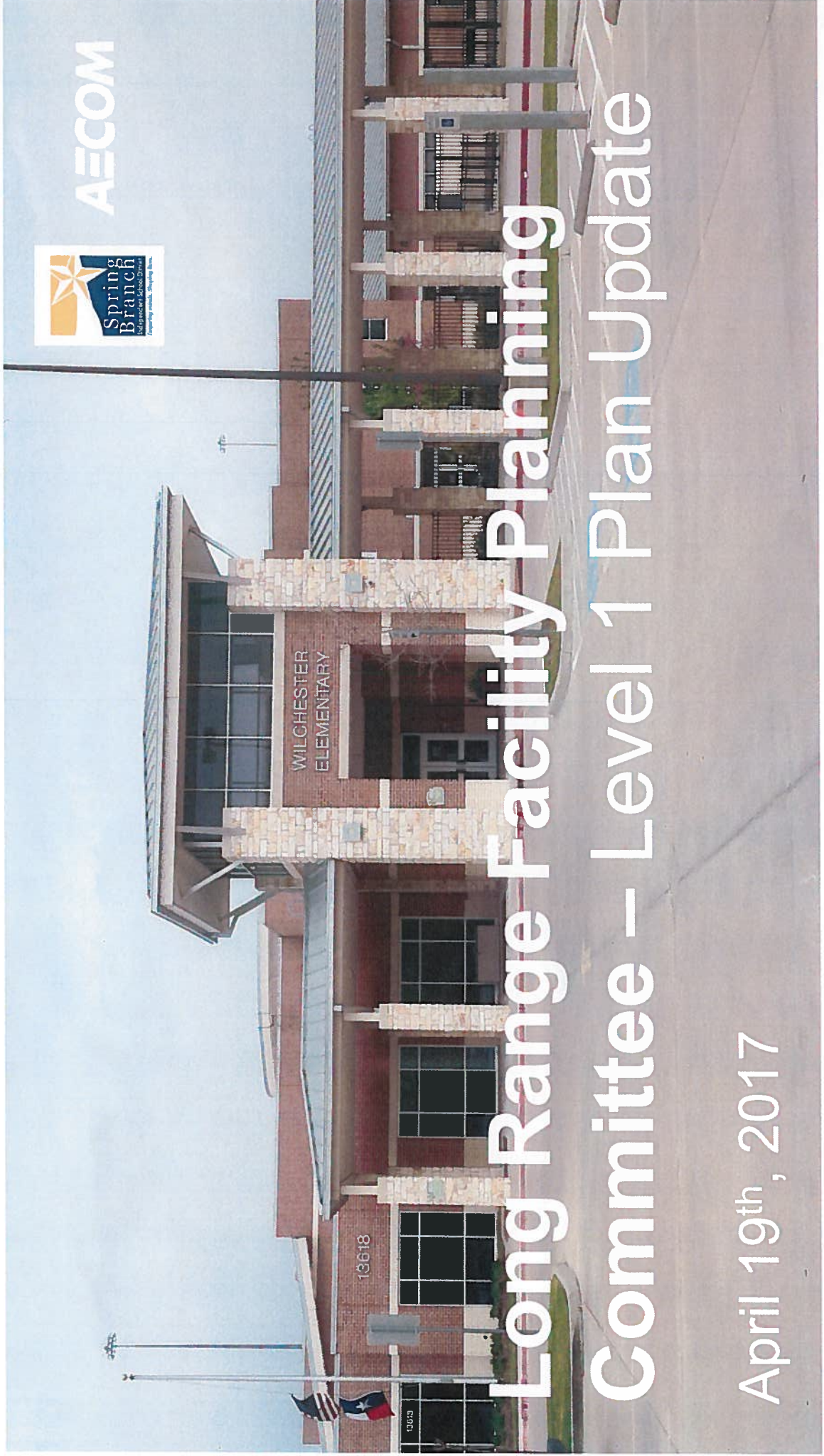




# Long Range Facility Planning Committee – Level 1 Plan Update

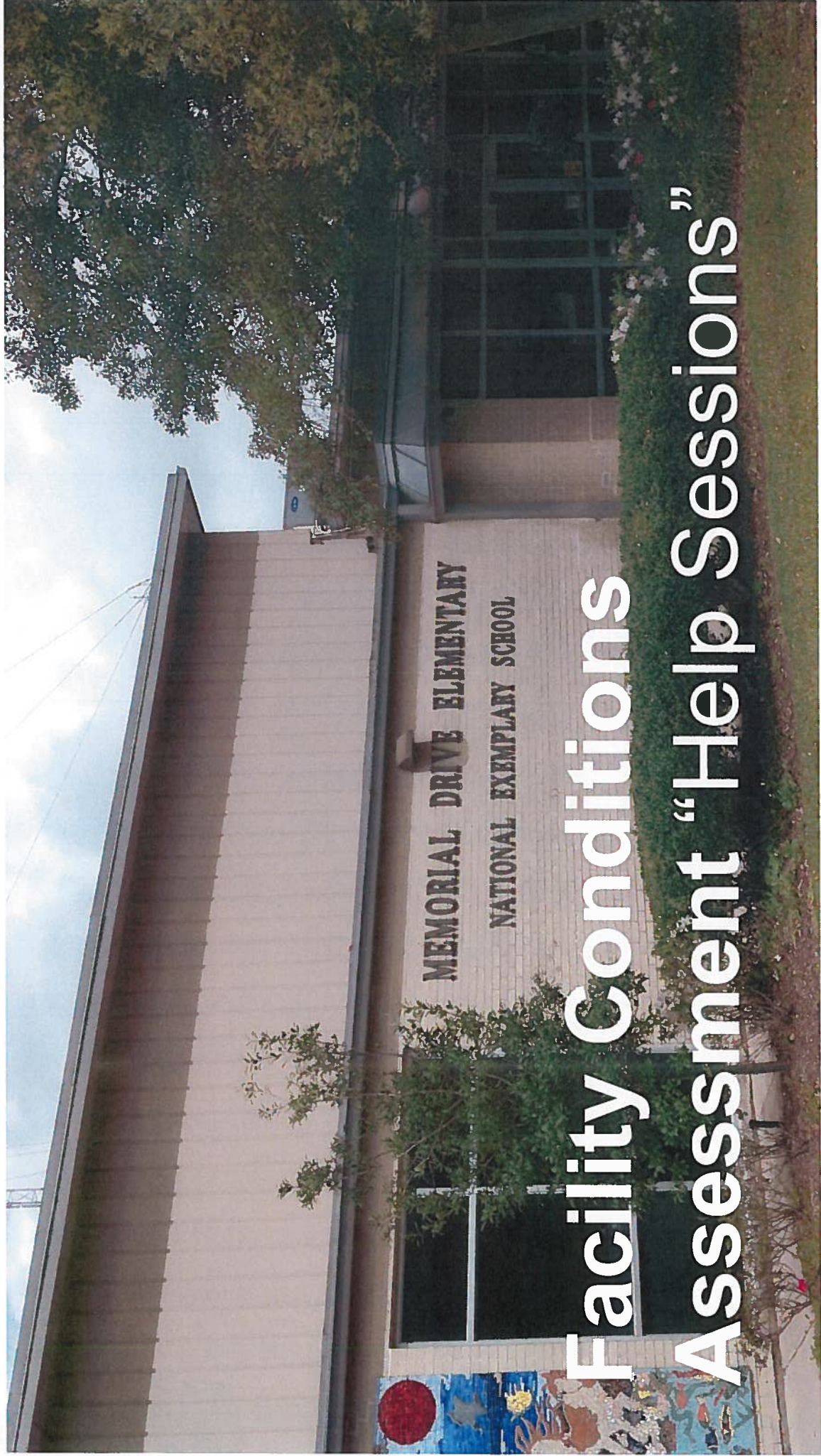
April 19<sup>th</sup>, 2017

## Agenda

- Facility Condition Assessment “Help Sessions”
- Level 1 Plan – Process Update
- Ranking Hierarchy
- Weighting Factors
- Engagement Exercises
- Level 1 Plan – Timeline
- Next Steps







# Facility Conditions Assessment "Help Sessions"

## The Committee is Charged to:

- Receive and review the findings of the Facilities Assessment Study conducted by AECOM of physical condition and other assessments of all current facilities.
- Review options for existing, renovated and/or new facilities, and their implications for projected enrollments, anticipated instructional programs and technology and related educational specifications, district staff, operations and costs.
- Develop and present to the Board of Trustees a Long-Range Facilities Plan to serve the district as a baseline for the next 10 years. The Plan should include recommendations related to upgrades, renovations, and/or expansions to existing facilities to address maintenance needs and projected enrollment growth, and where appropriate, identify facilities to be replaced or added to the portfolio.



## The Charge (continued):

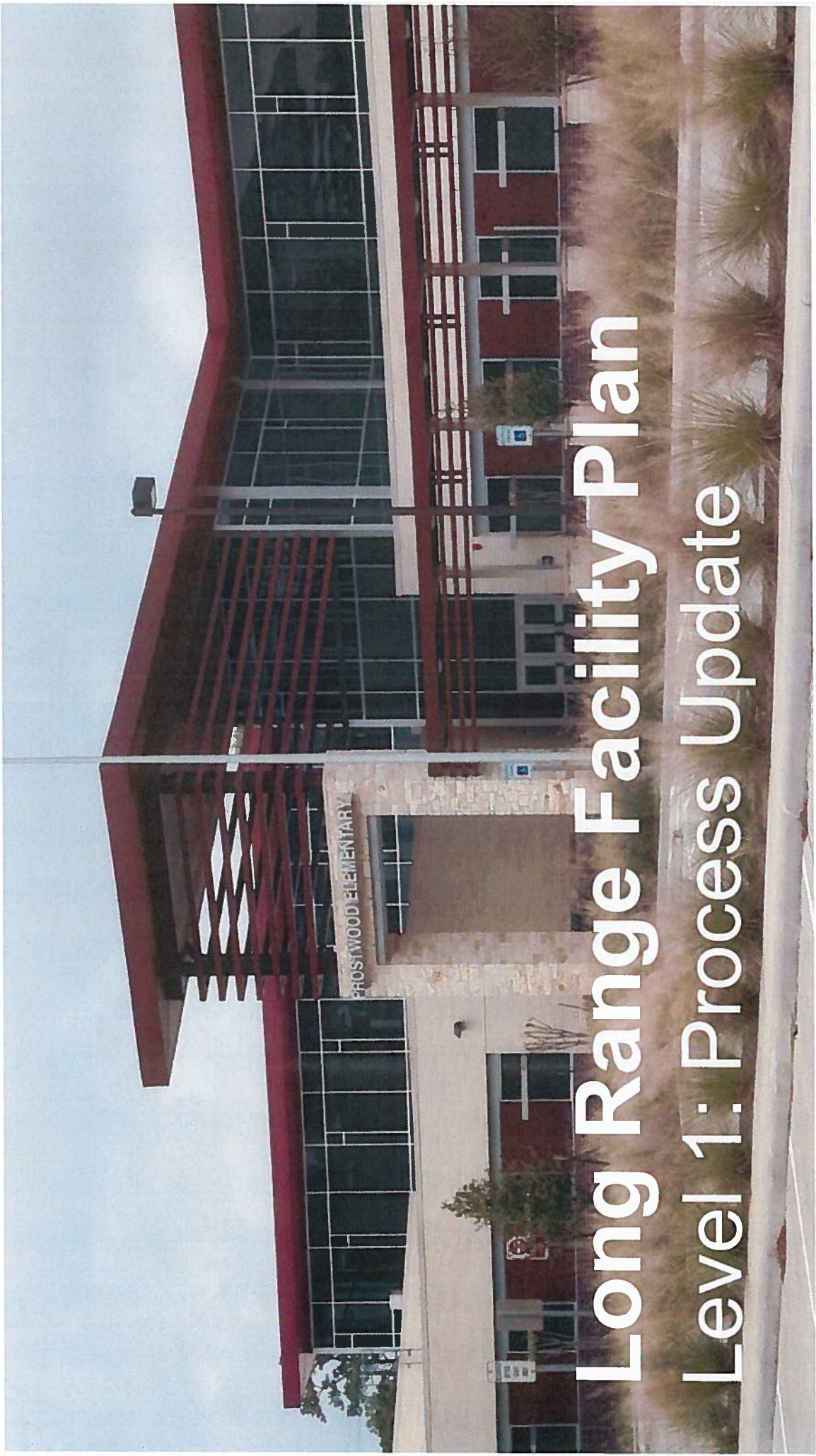
The Long Range Facilities Committee should refrain from focus on recommendations regarding specific design of schools or district facilities, location(s) of school or district facilities, boundaries of district facilities, instructional arrangements and/or educational pedagogy and district policy as the Long Range Facilities plan is developed.

# Long Range Facility Plan – 10 Year (Snapshot)

DRAFT AS OF APRIL 18, 2017

| Facility / Campus     | Facility Type | Year Built | Area (SF) | Level B Sequence | Level B Weighted Ranking | Total Cost     | Year 1         | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Year 7 | Year 8 |
|-----------------------|---------------|------------|-----------|------------------|--------------------------|----------------|----------------|--------|--------|--------|--------|--------|--------|--------|
| High Creek Elementary | High          | 1980       | 21,260    | 1                | 39                       | \$ 6,664,640   | \$ 6,664,640   |        |        |        |        |        |        |        |
| John Wood Elementary  | Elementary    | 1968       | 69,371    | 2                | 42                       | \$ 14,899,760  | \$ 14,899,760  |        |        |        |        |        |        |        |
| Traverse Elementary   | Elementary    | 1973       | 74,349    | 3                | 43                       | \$ 18,250,055  | \$ 18,250,055  |        |        |        |        |        |        |        |
| Spring Woods Middle   | Middle        | 1961       | 200,316   | 4                | 45                       | \$ 59,916,041  | \$ 59,916,041  |        |        |        |        |        |        |        |
| Spring Woods High     | High          | 1964       | 336,366   | 5                | 45                       | \$ 110,522,032 | \$ 110,522,032 |        |        |        |        |        |        |        |
| Northbrook High       | High          | 1962       | 311,115   | 6                | 46                       | \$ 90,725,559  | \$ 90,725,559  |        |        |        |        |        |        |        |
| Memorial High         | High          | 1962       | 311,115   | 7                | 46                       | \$ 101,520,063 | \$ 101,520,063 |        |        |        |        |        |        |        |
| John A. Carter (L)    | High          | 1972       | 311,115   | 8                | 47                       | \$ 203,338,659 | \$ 203,338,659 |        |        |        |        |        |        |        |
| John A. Carter (R)    | High          | 1972       | 311,115   | 9                | 47                       | \$ 203,338,659 | \$ 203,338,659 |        |        |        |        |        |        |        |
| Woodland Elementary   | Elementary    | 1963       | 188,452   | 10               | 48                       | \$ 51,569,352  | \$ 51,569,352  |        |        |        |        |        |        |        |
| Woodland Elementary   | Elementary    | 1973       | 69,038    | 11               | 48                       | \$ 13,999,951  | \$ 13,999,951  |        |        |        |        |        |        |        |
| Woodland Elementary   | Elementary    | 1958       | 38,330    | 12               | 49                       | \$ 13,331,513  | \$ 13,331,513  |        |        |        |        |        |        |        |
| Woodland Elementary   | Elementary    | 1958       | 70,808    | 13               | 49                       | \$ 20,515,549  | \$ 20,515,549  |        |        |        |        |        |        |        |
| Woodland Elementary   | Elementary    | 1956       | 377,665   | 14               | 49                       | \$ 52,097,456  | \$ 52,097,456  |        |        |        |        |        |        |        |
| Woodland Elementary   | Elementary    | 1954       | 61,537    | 15               | 50                       | \$ 18,957,694  | \$ 18,957,694  |        |        |        |        |        |        |        |
| Woodland Elementary   | Elementary    | 1960       | 68,778    | 16               | 50                       | \$ 22,358,005  | \$ 22,358,005  |        |        |        |        |        |        |        |
| Woodland Elementary   | Elementary    | 1967       | 189,600   | 17               | 50                       | \$ 54,804,143  | \$ 54,804,143  |        |        |        |        |        |        |        |
| Woodland Elementary   | Elementary    | 1969       | 186,933   | 18               | 50                       | \$ 12,548,943  | \$ 12,548,943  |        |        |        |        |        |        |        |
| Woodland Elementary   | Elementary    | 1973       | 200,316   | 19               | 50                       | \$ 38,284,391  | \$ 38,284,391  |        |        |        |        |        |        |        |
| Woodland Elementary   | Elementary    | 1973       | 200,316   | 20               | 50                       | \$ 65,539,368  | \$ 65,539,368  |        |        |        |        |        |        |        |
| Woodland Elementary   | Elementary    | 1973       | 200,316   | 21               | 51                       | \$ 73,315,598  | \$ 73,315,598  |        |        |        |        |        |        |        |
| Woodland Elementary   | Elementary    | 1961       | 216,308   | 22               | 51                       | \$ 17,687,958  | \$ 17,687,958  |        |        |        |        |        |        |        |
| Woodland Elementary   | Elementary    | 1968       | 216,308   | 23               | 51                       | \$ 16,412,288  | \$ 16,412,288  |        |        |        |        |        |        |        |
| Woodland Elementary   | Elementary    | 1993       | 82,179    | 24               | 52                       | \$ 17,755,567  | \$ 17,755,567  |        |        |        |        |        |        |        |
| Woodland Elementary   | Elementary    | 1956       | 58,385    | 25               | 53                       | \$ 89,081,550  | \$ 89,081,550  |        |        |        |        |        |        |        |
| Woodland Elementary   | Elementary    | 1967       | 294,363   | 26               | 53                       | \$ 51,808,263  | \$ 51,808,263  |        |        |        |        |        |        |        |
| Woodland Elementary   | Elementary    | 1967       | 192,559   | 27               | 54                       | \$ 16,115,733  | \$ 16,115,733  |        |        |        |        |        |        |        |
| Woodland Elementary   | Elementary    | 1996       | 82,149    | 28               | 54                       | \$ 17,171,302  | \$ 17,171,302  |        |        |        |        |        |        |        |
| Woodland Elementary   | Elementary    | 1949       | 58,965    | 29               | 56                       | \$ 11,882,365  | \$ 11,882,365  |        |        |        |        |        |        |        |
| Woodland Elementary   | Elementary    | 1997       | 82,179    | 30               | 56                       | \$ 5,505,847   | \$ 5,505,847   |        |        |        |        |        |        |        |
| Woodland Elementary   | Elementary    | 2001       | 76,000    | 31               | 56                       | \$ 5,966,445   | \$ 5,966,445   |        |        |        |        |        |        |        |
| Woodland Elementary   | Elementary    | 2001       | 76,000    | 32               | 56                       | \$ 6,278,764   | \$ 6,278,764   |        |        |        |        |        |        |        |
| Woodland Elementary   | Elementary    | 2001       | 76,000    | 33               | 58                       | \$ 5,321,443   | \$ 5,321,443   |        |        |        |        |        |        |        |
| Woodland Elementary   | Elementary    | 2010       | 111,522   | 60               | 58                       | \$ 4,602,331   | \$ 4,602,331   |        |        |        |        |        |        |        |
| Woodland Elementary   | Elementary    | 2010       | 98,164    | 61               | 61                       | \$ 3,602,202   | \$ 3,602,202   |        |        |        |        |        |        |        |
| Woodland Elementary   | Elementary    | 2011       | 101,897   | 61               | 61                       | \$ 3,804,516   | \$ 3,804,516   |        |        |        |        |        |        |        |
| Woodland Elementary   | Elementary    | 2011       | 112,095   | 61               | 61                       | \$ 4,384,287   | \$ 4,384,287   |        |        |        |        |        |        |        |
| Woodland Elementary   | Elementary    | 2011       | 118,124   | 61               | 61                       | \$ 4,649,638   | \$ 4,649,638   |        |        |        |        |        |        |        |
| Woodland Elementary   | Elementary    | 2011       | 109,000   | 61               | 61                       | \$ 4,566,070   | \$ 4,566,070   |        |        |        |        |        |        |        |
| Woodland Elementary   | Elementary    | 2012       | 97,749    | 61               | 61                       | \$ 5,357,415   | \$ 5,357,415   |        |        |        |        |        |        |        |
| Woodland Elementary   | Elementary    | 2012       | 123,253   | 62               | 62                       | \$ 3,886,628   | \$ 3,886,628   |        |        |        |        |        |        |        |
| Woodland Elementary   | Elementary    | 2012       | 123,253   | 62               | 62                       | \$ 4,216,684   | \$ 4,216,684   |        |        |        |        |        |        |        |
| Woodland Elementary   | Elementary    | 2013       | 123,253   | 63               | 63                       | \$ 4,365,280   | \$ 4,365,280   |        |        |        |        |        |        |        |
| Woodland Elementary   | Elementary    | 2013       | 123,253   | 63               | 63                       | \$ 4,365,280   | \$ 4,365,280   |        |        |        |        |        |        |        |
| Woodland Elementary   | Elementary    | 2015       | 112,722   | 63               | 63                       | \$ 3,500,851   | \$ 3,500,851   |        |        |        |        |        |        |        |
| Woodland Elementary   | Elementary    | 2016       | 106,260   | 64               | 64                       | \$ 3,400,436   | \$ 3,400,436   |        |        |        |        |        |        |        |

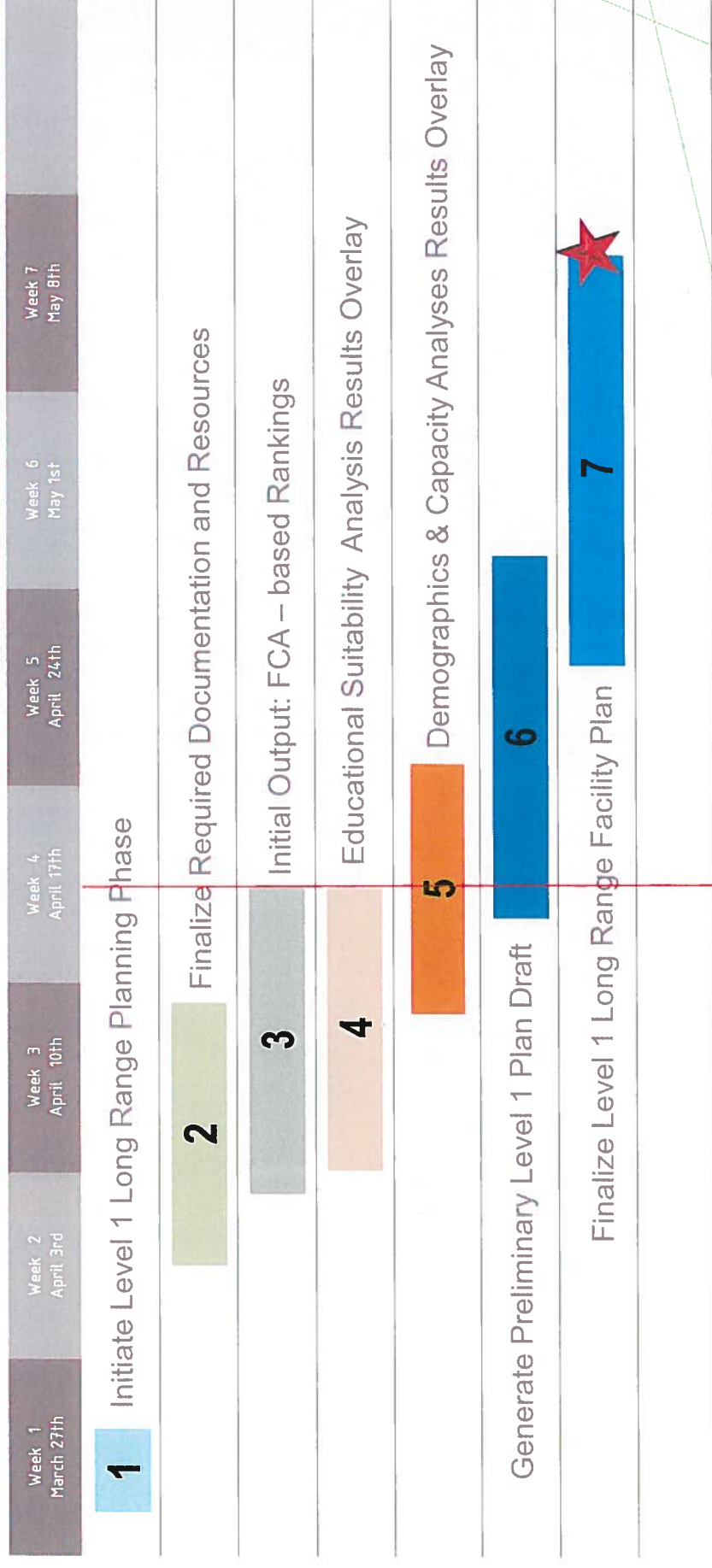




# Long Range Facility Plan

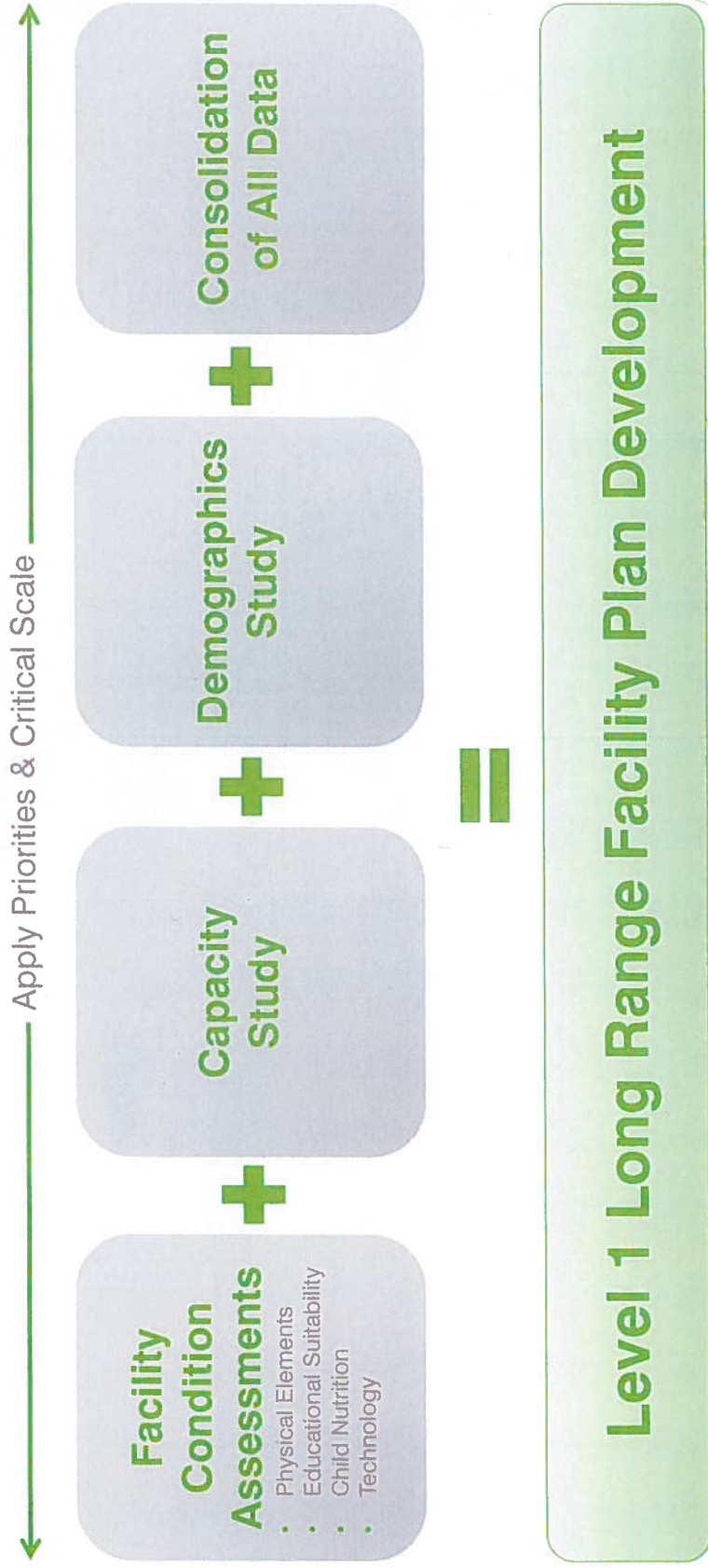
## Level 1: Process Update

# Long Range Facility Plan - Level 1: Process Update

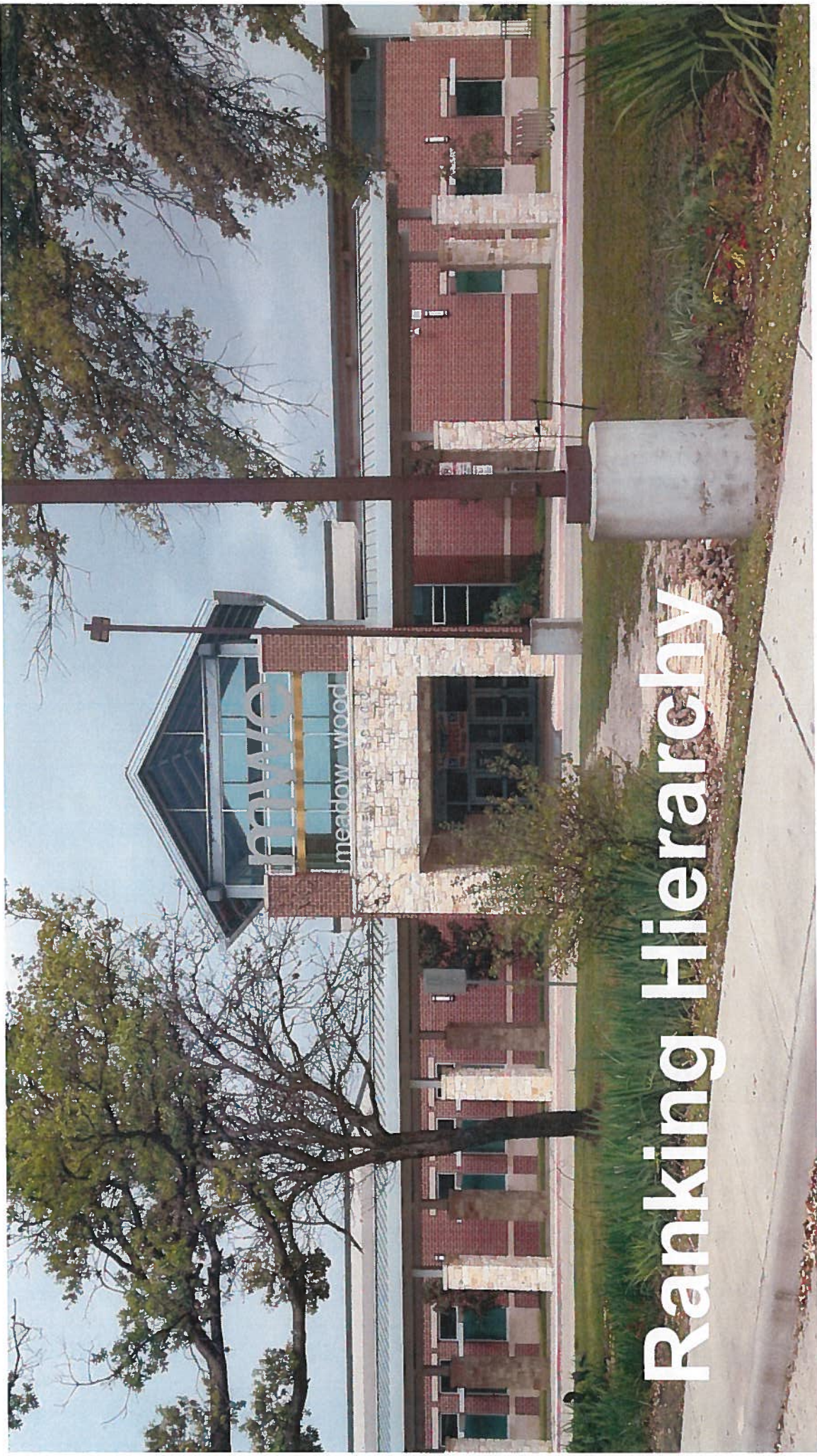




# Process of Evaluating a School to Determine its Position on the Level 1 Long Range Facility Plan







# Ranking Hierarchy



# Long Range Facility Planning Committee Ranking Elements Weighting Outcome

## Priority Voting – February 22<sup>nd</sup>

|                             | 1 <sup>st</sup> Ranked Votes<br>(from raw data) | Converted<br>Weightings | Converted<br>Weightings (%) |
|-----------------------------|-------------------------------------------------|-------------------------|-----------------------------|
| 1) Educational Suitability  | 28                                              | 0.50                    | 50%                         |
| 2) Facility Condition       | 27                                              | 0.48                    | 48%                         |
| 3) Technology               | 1                                               | 0.02                    | 2%                          |
| 4) Child Nutrition Services | 0                                               | 0                       | 0%                          |
|                             |                                                 | <b>1.0</b>              | <b>100%</b>                 |

# Facility Condition Assessment Prioritization Weighting: Ranking

DRAFT AS OF APRIL 11, 2017

|      |      |      |      |
|------|------|------|------|
| 0.48 | 0.50 | 0.00 | 0.02 |
|------|------|------|------|

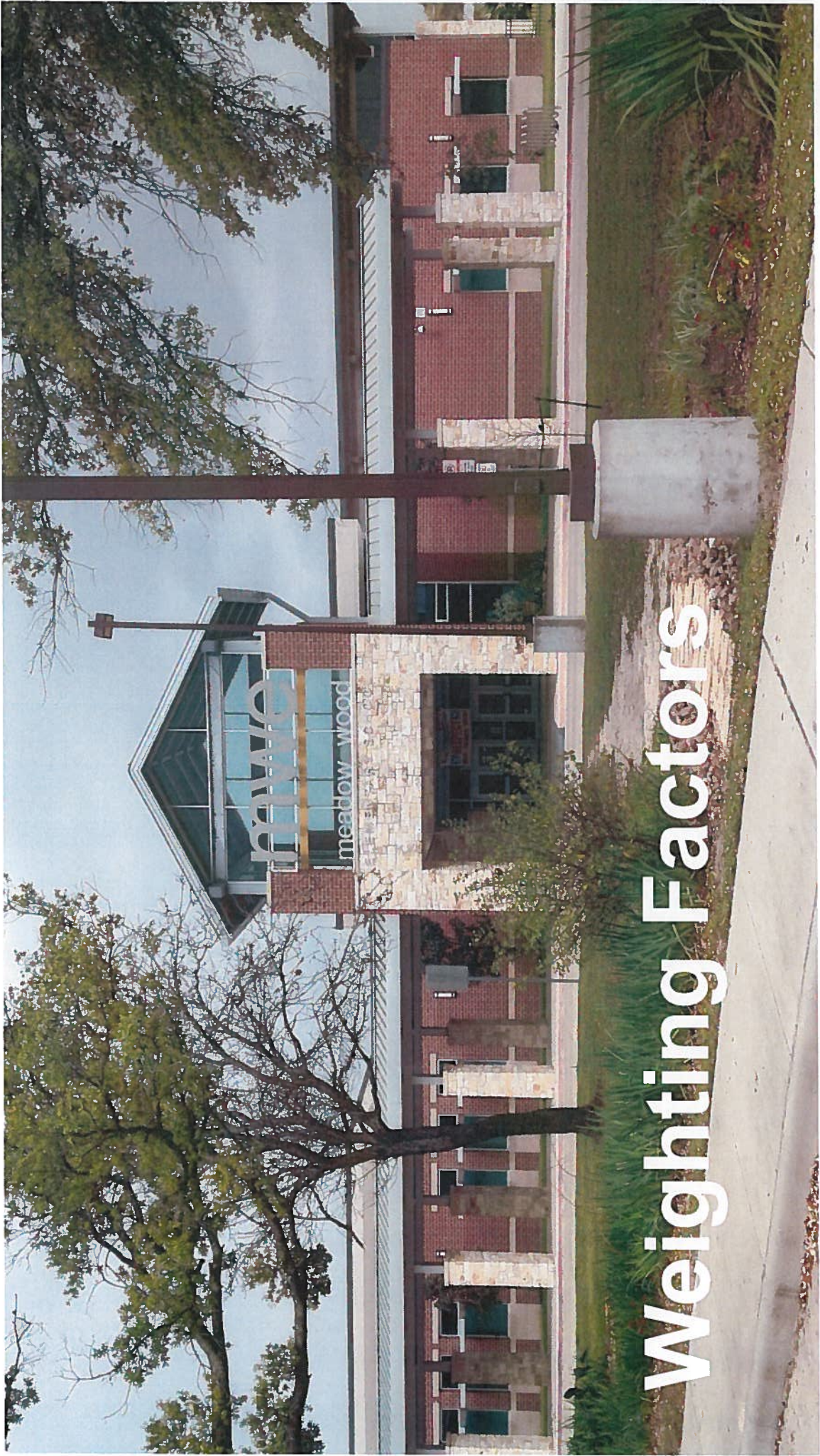
| Facility / Campus   | Facility Type | Year Built | Area (SF) | Building CRITICAL Ranking | Educational Suitability Score | Child Nutrition Services Ranking | Technology Ranking | Level B Weighted Ranking |
|---------------------|---------------|------------|-----------|---------------------------|-------------------------------|----------------------------------|--------------------|--------------------------|
| SBEC - DAEP         | High          | 1980       | 21,260    | 16                        | 63                            | 34                               | 17                 | 39                       |
| Sherwood Elementary | Elementary    | 1968       | 69,371    | 17                        | 67                            | 9                                | 28                 | 42                       |
| Terrace Elementary  | Elementary    | 1973       | 74,349    | 15                        | 69                            | 15                               | 34                 | 43                       |



# Level Weight Rankings

| LEVEL A(=PRIMARY)<br>COMPLETED | LEVEL B(= SECONDARY)<br>COMPLETED                           | LEVEL C<br>COMPLETED                                            | LEVEL D<br>IN PROGRESS                                                               |
|--------------------------------|-------------------------------------------------------------|-----------------------------------------------------------------|--------------------------------------------------------------------------------------|
| CRITICAL                       | Facility Condition<br>Educational Suitability (Environment) | Building Envelope                                               | Foundation<br>Superstructure<br>Exterior Walls<br>Exterior Windows<br>Exterior Doors |
|                                |                                                             | Mechanical, Electrical, Plumbing                                | Plumbing<br>HVAC<br>Fire Protection<br>Electrical                                    |
|                                |                                                             | Roofing                                                         |                                                                                      |
|                                |                                                             | Ed. Suitability (Envir.)                                        |                                                                                      |
| MODERATE                       |                                                             | FF&E<br>Site<br>Interior Construction<br>Ed. Suitability (Size) |                                                                                      |
| NON-CRITICAL                   | Technology<br>Child Nutrition Services                      | Ed. Suitability (Location)<br>Ed. Suitability (Storage/FF&E)    |                                                                                      |





# Weighting Factors



# Level D – Even Weightings (Sample)

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2017

0.5

0.5

0.2 0.2 0.2 0.2 0.2 0.2 0.2 0.2 0.25 0.25 0.25 0.25

| Facility / Campus    | Facility Type | Year Built | Area (SF) | Building Envelope |                |                |                  |                |                                    | MEP          |               |                 |               |
|----------------------|---------------|------------|-----------|-------------------|----------------|----------------|------------------|----------------|------------------------------------|--------------|---------------|-----------------|---------------|
|                      |               |            |           | Foundations       | Superstructure | Exterior Walls | Exterior Windows | Exterior Doors | Building Envelope Weighted Ranking | Plumbing     | HVAC          | Fire Protection | Electrical    |
| Corblossa High       | High          | 1974       | 394,009   | \$                | \$             | \$ 9,602,559   | \$ 7,101,958     | \$ 437,888     | \$                                 | \$ 6,002,062 | \$ 16,840,940 | \$ 2,159,195    | \$ 16,514,376 |
| Levack Elementary    | Elementary    | 1998       | 74,340    | \$                | \$             | \$ 873,360     | \$ 370,407       | \$ 88,205      | \$                                 | \$ 2,272,673 | \$ 2,604,392  | \$ 396,309      | \$ 2,603,455  |
| Spring Forest Middle | Middle        | 1967       | 199,559   | \$ 1,545,881      | \$ 5,997,494   | \$ 2,803,362   | \$ 2,435,822     | \$ 261,773     | \$                                 | \$ 2,835,443 | \$ 7,747,350  | \$ 1,020,180    | \$ 7,031,740  |

MEP Weighted Ranking

# Weighting Determination

## Facility Condition Systems and Descriptions

### Building Envelope

#### Foundations

All foundations, slab on grade, basement excavation, basement walls, etc.

#### Superstructure

Floor decks and slabs and structural frame, roof decks and slabs and structural frame, etc.

#### Exterior Walls

Backup construction, insulation, parapets, joint sealants, screen walls, etc.

#### Exterior Doors

Glazed, revolving, overhead, hangar, gates, etc.

#### Exterior Windows

Including Storefronts, curtain walls, etc.

*NOTE: Individual campus priorities /weights can be adjusted to address critical student and facility needs*



# Weighting Determination

## Facility Condition Systems and Descriptions

### Mechanical, Electrical, Plumbing

Toilets, urinals, sinks, showers, drinking fountains, emergency eye wash/shower, pipes, fittings, valves, hydrants, insulation, backflow preventers, hose bibs, water heaters, booster pumps, storage tanks, insulation, floor drains, backflow preventers, separator, rain water drainage, etc.

### Plumbing

### HVAC

Boilers, furnaces, chillers, cooling towers, DX condensers, ductwork, dehumidifiers, VAV terminals, exhaust systems, air handlers, terminal and package units, controls, etc.

### Fire Protection

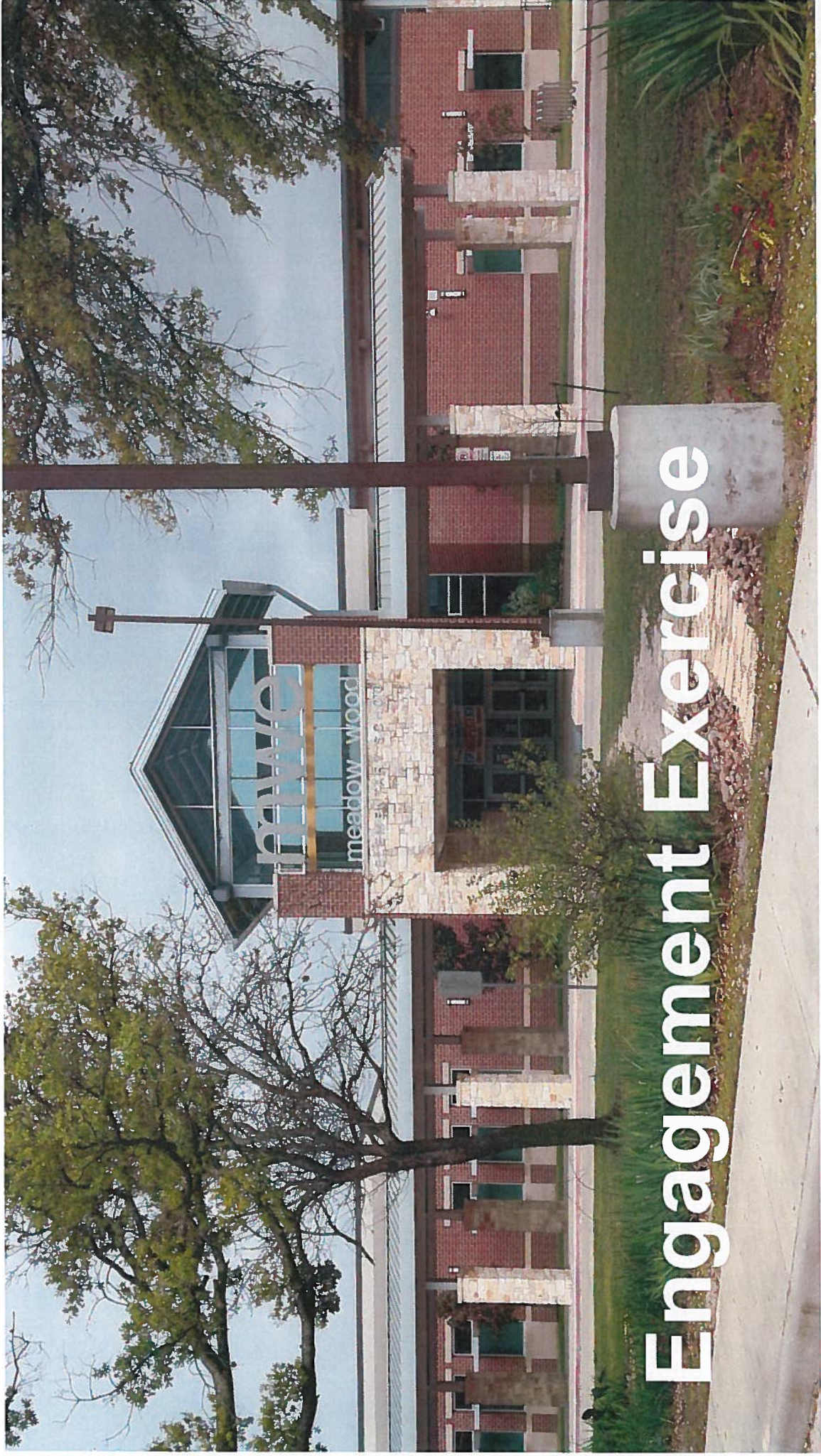
Fire pumps, standpipe systems, sprinklers, backflow preventers, control panels, annunciators, detectors, pull stations, horns, strobes, etc.

### Electrical

Switchgear, transformers, panelboards, motor control centers, safety switches, electrical conduit and wiring, interior and exterior lighting, communications and security, emergency lighting and power, lightening protection, etc.

*NOTE: Individual campus priorities /weights can be adjusted to address critical student and facility needs*





# Engagement Exercise



# Weighting Table Top Exercise

Spring Branch Independent School District  
**Long Range Facilities  
Planning Committee**



## Category Building Envelope

| Weights       | Sub-Categories   | Affects Security |    |
|---------------|------------------|------------------|----|
| %             | Foundations      | Yes              | No |
| %             | Superstructure   | Yes              | No |
| %             | Exterior Walls   | Yes              | No |
| %             | Exterior Windows | Yes              | No |
| %             | Exterior Doors   | Yes              | No |
| Total<br>100% |                  | Circle One Each  |    |



Envelope: Please Rank the following in order of priority

Foundations

Superstructure

Exterior Doors

Exterior Windows



**Start the presentation to activate live content**  
If you see this message in presentation mode, install the add-in or get help at [PollEv.com/app](https://PollEv.com/app)



Please Rank the following in order of your p

Plumbing

HVAC

Fire Protection

Electrical

Start the presentation to activate live content

If you see this message in presentation mode, install the add-in or get help at [PollEv.com/app](https://PollEv.com/app)

# Critical Rankings – Weights Expand (Sample)

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2017

0.63

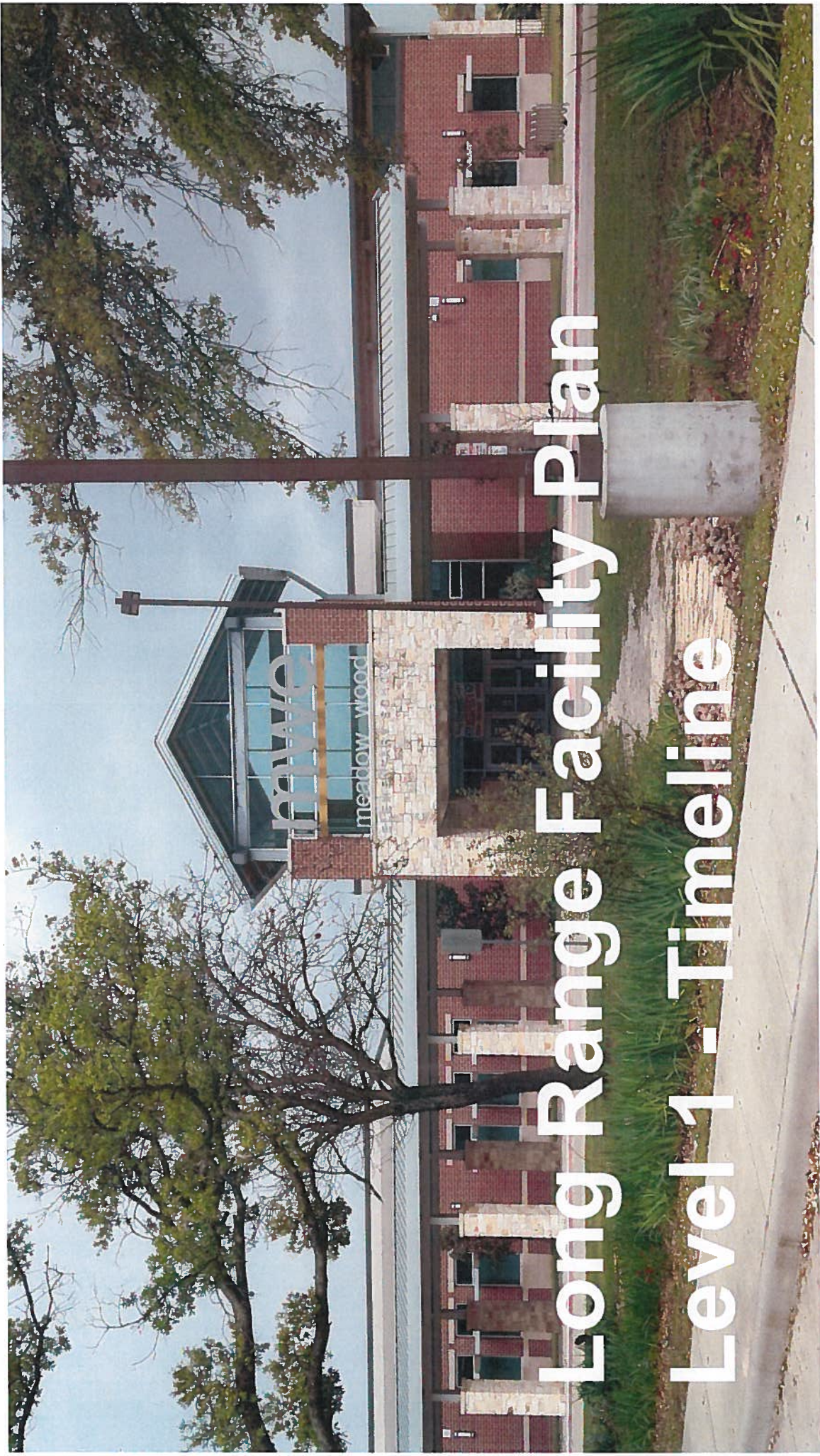
0.37

0.05 0.1 0.05 0.4 0.4

0.1 0.2 0.5 0.2

| Facility / Campus     | Facility Type | Year Built | Area (SF) | Building Envelope |                |                |                  |                |                                    | MEP          |              |                 |               |
|-----------------------|---------------|------------|-----------|-------------------|----------------|----------------|------------------|----------------|------------------------------------|--------------|--------------|-----------------|---------------|
|                       |               |            |           | Foundations       | Superstructure | Exterior Walls | Exterior Windows | Exterior Doors | Building Envelope Weighted Ranking | Plumbing     | HVAC         | Fire Protection | Electrical    |
| Northbrook High       | High          | 1974       | 394,609   | \$                | \$             | \$ 5,662,699   | \$ 7,101,958     | \$ 437,888     |                                    | \$ 6,832,663 | \$ 6,849,940 | \$ 2,159,195    | \$ 16,514,376 |
| Lincoln Elementary    | Elementary    | 1973       | 74,459    | \$                | \$             | \$ 873,356     | \$ 370,407       | \$ 88,265      |                                    | \$ 2,272,671 | \$ 2,681,292 | \$ 384,398      | \$ 2,603,455  |
| Lincoln Forest Middle | Middle        | 1967       | 192,559   | \$ 1,545,881      | \$ 5,997,194   | \$ 2,803,362   | \$ 2,615,922     | \$ 253,773     |                                    | \$ 2,825,463 | \$ 2,707,350 | \$ 1,020,480    | \$ 7,031,740  |





# Long Range Facility Plan

## Level 1 - Timeline



| Forecast System Design Life by System |               |            |           |            |                       |              |                |                  |                |         |                       |        |                 |          |        |                                  |                                  |                          |                 |            |
|---------------------------------------|---------------|------------|-----------|------------|-----------------------|--------------|----------------|------------------|----------------|---------|-----------------------|--------|-----------------|----------|--------|----------------------------------|----------------------------------|--------------------------|-----------------|------------|
| Facility / Campus                     | Facility Type | Year Built | Age [Yrs] | Foundation | Basement Construction | Instructions | Driveway Walls | Exterior Windows | Entrance Doors | Roofing | Interior Construction | Stairs | Interior Floors | Covering | Paving | HVAC (Cooling Generating System) | HVAC (Heating Generating System) | HVAC (Exhausting System) | Fire Protection | Electrical |
|                                       |               |            |           |            |                       |              |                |                  |                |         |                       |        |                 |          |        |                                  |                                  |                          |                 |            |
| Administration Building               | Support       | 1965       | 59.15     | 2017       | N/A                   | 2017         | 2017           | 2017             | 2017           | 2017    | 2017                  | 2017   | 2017            | 2017     | 2017   | 2017                             | 2017                             | 2017                     | 2017            | 2017       |
| Ag Farm                               | High          | 1981       | 43.19     | 2051       | N/A                   | 2051         | 2051           | 2051             | 2051           | 2051    | 2051                  | 2051   | 2051            | 2051     | 2051   | 2051                             | 2051                             | 2051                     | 2051            | 2051       |
| Art Center                            | Pre-C Center  | 2001       | 23.19     | 2051       | N/A                   | 2051         | 2051           | 2051             | 2051           | 2051    | 2051                  | 2051   | 2051            | 2051     | 2051   | 2051                             | 2051                             | 2051                     | 2051            | 2051       |
| Band Center                           | Pre-C Center  | 2001       | 23.19     | 2051       | N/A                   | 2051         | 2051           | 2051             | 2051           | 2051    | 2051                  | 2051   | 2051            | 2051     | 2051   | 2051                             | 2051                             | 2051                     | 2051            | 2051       |
| Band Center                           | Pre-C Center  | 2001       | 23.19     | 2051       | N/A                   | 2051         | 2051           | 2051             | 2051           | 2051    | 2051                  | 2051   | 2051            | 2051     | 2051   | 2051                             | 2051                             | 2051                     | 2051            | 2051       |
| Band Center                           | Pre-C Center  | 2001       | 23.19     | 2051       | N/A                   | 2051         | 2051           | 2051             | 2051           | 2051    | 2051                  | 2051   | 2051            | 2051     | 2051   | 2051                             | 2051                             | 2051                     | 2051            | 2051       |
| Band Center                           | Pre-C Center  | 2001       | 23.19     | 2051       | N/A                   | 2051         | 2051           | 2051             | 2051           | 2051    | 2051                  | 2051   | 2051            | 2051     | 2051   | 2051                             | 2051                             | 2051                     | 2051            | 2051       |
| Band Center                           | Pre-C Center  | 2001       | 23.19     | 2051       | N/A                   | 2051         | 2051           | 2051             | 2051           | 2051    | 2051                  | 2051   | 2051            | 2051     | 2051   | 2051                             | 2051                             | 2051                     | 2051            | 2051       |
| Band Center                           | Pre-C Center  | 2001       | 23.19     | 2051       | N/A                   | 2051         | 2051           | 2051             | 2051           | 2051    | 2051                  | 2051   | 2051            | 2051     | 2051   | 2051                             | 2051                             | 2051                     | 2051            | 2051       |
| Band Center                           | Pre-C Center  | 2001       | 23.19     | 2051       | N/A                   | 2051         | 2051           | 2051             | 2051           | 2051    | 2051                  | 2051   | 2051            | 2051     | 2051   | 2051                             | 2051                             | 2051                     | 2051            | 2051       |
| Band Center                           | Pre-C Center  | 2001       | 23.19     | 2051       | N/A                   | 2051         | 2051           | 2051             | 2051           | 2051    | 2051                  | 2051   | 2051            | 2051     | 2051   | 2051                             | 2051                             | 2051                     | 2051            | 2051       |
| Band Center                           | Pre-C Center  | 2001       | 23.19     | 2051       | N/A                   | 2051         | 2051           | 2051             | 2051           | 2051    | 2051                  | 2051   | 2051            | 2051     | 2051   | 2051                             | 2051                             | 2051                     | 2051            | 2051       |
| Band Center                           | Pre-C Center  | 2001       | 23.19     | 2051       | N/A                   | 2051         | 2051           | 2051             | 2051           | 2051    | 2051                  | 2051   | 2051            | 2051     | 2051   | 2051                             | 2051                             | 2051                     | 2051            | 2051       |
| Band Center                           | Pre-C Center  | 2001       | 23.19     | 2051       | N/A                   | 2051         | 2051           | 2051             | 2051           | 2051    | 2051                  | 2051   | 2051            | 2051     | 2051   | 2051                             | 2051                             | 2051                     | 2051            | 2051       |
| Band Center                           | Pre-C Center  | 2001       | 23.19     | 2051       | N/A                   | 2051         | 2051           | 2051             | 2051           | 2051    | 2051                  | 2051   | 2051            | 2051     | 2051   | 2051                             | 2051                             | 2051                     | 2051            | 2051       |
| Band Center                           | Pre-C Center  | 2001       | 23.19     | 2051       | N/A                   | 2051         | 2051           | 2051             | 2051           | 2051    | 2051                  | 2051   | 2051            | 2051     | 2051   | 2051                             | 2051                             | 2051                     | 2051            | 2051       |
| Band Center                           | Pre-C Center  | 2001       | 23.19     | 2051       | N/A                   | 2051         | 2051           | 2051             | 2051           | 2051    | 2051                  | 2051   | 2051            | 2051     | 2051   | 2051                             | 2051                             | 2051                     | 2051            | 2051       |
| Band Center                           | Pre-C Center  | 2001       | 23.19     | 2051       | N/A                   | 2051         | 2051           | 2051             | 2051           | 2051    | 2051                  | 2051   | 2051            | 2051     | 2051   | 2051                             | 2051                             | 2051                     | 2051            | 2051       |
| Band Center                           | Pre-C Center  | 2001       | 23.19     | 2051       | N/A                   | 2051         | 2051           | 2051             | 2051           | 2051    | 2051                  | 2051   | 2051            | 2051     | 2051   | 2051                             | 2051                             | 2051                     | 2051            | 2051       |
| Band Center                           | Pre-C Center  | 2001       | 23.19     | 2051       | N/A                   | 2051         | 2051           | 2051             | 2051           | 2051    | 2051                  | 2051   | 2051            | 2051     | 2051   | 2051                             | 2051                             | 2051                     | 2051            | 2051       |
| Band Center                           | Pre-C Center  | 2001       | 23.19     | 2051       | N/A                   | 2051         | 2051           | 2051             |                |         |                       |        |                 |          |        |                                  |                                  |                          |                 |            |



# Timeline and Sequencing - Considerations

## Identify and Focus on Greatest Needs per LRFPC Priorities:

- **Fire/Life/Safety Issues** – Fire alarm systems, fire sprinkler systems, fire suppression systems, emergency egress, etc.
- **Security/Safety** – Intrusion Detection, CCTV systems, exterior doors, exterior windows, emergency lighting, exterior lighting, etc.
- **Educational Suitability (Environment)** – HVAC systems, exterior windows, audio quality, usage of portables, etc.
- **Roofing** – weathertight with ongoing inspection/planned maintenance.
- **Child Nutrition Services** – ongoing inspections w/ statutory requirements.
- **Technology**
- **FCA / FCI Criteria** – System 'End-of-Design-Life' Date Analysis

# Timeline and Sequencing – Considerations (Cont'd.)

## Key Criteria / Drivers for Timing and Scheduling

- **Fire/Life/Safety Systems**

- Directly affects the facility's ability to provide fire protection and life safety of the students, teachers, staff, and visitors.
- Operational requirements dictate well-coordinated outages/downtime.
- Project Coordination includes mandatory Code Officials' inspections
- Typical scheduling – Summer Recess

- **Security/Safety**

- Operational requirements dictate well-coordinated outages/downtime.
- Directly affects the ability of the facility to provide a safe and secure environment for students, teachers, staff and visitors. Typical scheduling – Summer Recess and/or available breaks in regular instruction



# Timeline and Sequencing – Considerations (Cont'd.)

## Key Criteria / Drivers for Timing and Scheduling

- **Educational Suitability (Environment) –**

- Operational requirements limit schedule to extended breaks in instruction or use of swing space.
- Project Coordination includes evaluation and implementation of educational programmatic requirements
- Typical scheduling – Summer Recess

- **Roofing –**

- Utilize Roofing Report for sequencing / prioritization 'baseline'
- Repairs/Maintenance available on a 'spot' basis; Replacements subject to extended duration of no personnel

# Timeline and Sequencing – Considerations (Cont'd.)

## Key Criteria / Drivers for Timing and Scheduling

- **FCA / FCI Criteria**
  - Utilize system End-of-Design-Life (EODL) analysis for target milestones per system per Facility
  - Project Coordination includes evaluation of life-cycle issues and value engineering options
  - Bundling of System Replacement projects across multiple facilities to enhance economies of scale in procurement
  - Typical scheduling – Summer Recess
- **End-of-Design-Life Analysis** – SBISD Detailed Report attached.



| Facility / Campus       |  | Facility Type | Year BPA | Forecast System Design Life by System |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |      |    |
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| Administration Building |  | Support       | 1983     | 1985                                  | 1987 | 1989 | 1991 | 1993 | 1995 | 1997 | 1999 | 2001 | 2003 | 2005 | 2007 | 2009 | 2011 | 2013 | 2015 | 2017 | 2019 | 2021 | 2023 | 2025 | 2027 | 2029 | 2031 | 2033 | 2035 | 2037 | 2039 | 2041 | 2043 | 2045 | 2047 | 2049 | 2051 | 2053 | 2055 | 2057 | 2059 | 2061 | 2063 | 2065 | 2067 | 2069 | 2071 | 2073 | 2075 | 2077 | 2079 | 2081 | 2083 | 2085 | 2087 | 2089 | 2091 | 2093 | 2095 | 2097 | 2099 | 2101 | 2103 | 2105 | 2107 | 2109 | 2111 | 2113 | 2115 | 2117 | 2119 | 2121 | 2123 | 2125 | 2127 | 2129 | 2131 | 2133 | 2135 | 2137 | 2139 | 2141 | 2143 | 2145 | 2147 | 2149 | 2151 | 2153 | 2155 | 2157 | 2159 | 2161 | 2163 | 2165 | 2167 | 2169 | 2171 | 2173 | 2175 | 2177 | 2179 | 2181 | 2183 | 2185 | 2187 | 2189 | 2191 | 2193 | 2195 | 2197 | 2199 | 2201 | 2203 | 2205 | 2207 | 2209 | 2211 | 2213 | 2215 | 2217 | 2219 | 2221 | 2223 | 2225 | 2227 | 2229 | 2231 | 2233 | 2235 | 2237 | 2239 | 2241 | 2243 | 2245 | 2247 | 2249 | 2251 | 2253 | 2255 | 2257 | 2259 | 2261 | 2263 | 2265 | 2267 | 2269 | 2271 | 2273 | 2275 | 2277 | 2279 | 2281 | 2283 | 2285 | 2287 | 2289 | 2291 | 2293 | 2295 | 2297 | 2299 | 2301 | 2303 | 2305 | 2307 | 2309 | 2311 | 2313 | 2315 | 2317 | 2319 | 2321 | 2323 | 2325 | 2327 | 2329 | 2331 | 2333 | 2335 | 2337 | 2339 | 2341 | 2343 | 2345 | 2347 | 2349 | 2351 | 2353 | 2355 | 2357 | 2359 | 2361 | 2363 | 2365 | 2367 | 2369 | 2371 | 2373 | 2375 | 2377 | 2379 | 2381 | 2383 | 2385 | 2387 | 2389 | 2391 | 2393 | 2395 | 2397 | 2399 | 2401 | 2403 | 2405 | 2407 | 2409 | 2411 | 2413 | 2415 | 2417 | 2419 | 2421 | 2423 | 2425 | 2427 | 2429 | 2431 | 2433 | 2435 | 2437 | 2439 | 2441 | 2443 | 2445 | 2447 | 2449 | 2451 | 2453 | 2455 | 2457 | 2459 | 2461 | 2463 | 2465 | 2467 | 2469 | 2471 | 2473 | 2475 | 2477 | 2479 | 2481 | 2483 | 2485 | 2487 | 2489 | 2491 | 2493 | 2495 | 2497 | 2499 | 2501 | 2503 | 2505 | 2507 | 2509 | 2511 | 2513 | 2515 | 2517 | 2519 | 2521 | 2523 | 2525 | 2527 | 2529 | 2531 | 2533 | 2535 | 2537 | 2539 | 2541 | 2543 | 2545 | 2547 | 2549 | 2551 | 2553 | 2555 | 2557 | 2559 | 2561 | 2563 | 2565 | 2567 | 2569 | 2571 | 2573 | 2575 | 2577 | 2579 | 2581 | 2583 | 2585 | 2587 | 2589 | 2591 | 2593 | 2595 | 2597 | 2599 | 2601 | 2603 | 2605 | 2607 | 2609 | 2611 | 2613 | 2615 | 2617 | 2619 | 2621 | 2623 | 2625 | 2627 | 2629 | 2631 | 2633 | 2635 | 2637 | 2639 | 2641 | 2643 | 2645 | 2647 | 2649 | 2651 | 2653 | 2655 | 2657 | 2659 | 2661 | 2663 | 2665 | 2667 | 2669 | 2671 | 2673 | 2675 | 2677 | 2679 | 2681 | 2683 | 2685 | 2687 | 2689 | 2691 | 2693 | 2695 | 2697 | 2699 | 2701 | 2703 | 2705 | 2707 | 2709 | 2711 | 2713 | 2715 | 2717 | 2719 | 2721 | 2723 | 2725 | 2727 | 2729 | 2731 | 2733 | 2735 | 2737 | 2739 | 2741 | 2743 | 2745 | 2747 | 2749 | 2751 | 2753 | 2755 | 2757 | 2759 | 2761 | 2763 | 2765 | 2767 | 2769 | 2771 | 2773 | 2775 | 2777 | 2779 | 2781 | 2783 | 2785 | 2787 | 2789 | 2791 | 2793 | 2795 | 2797 | 2799 | 2801 | 2803 | 2805 | 2807 | 2809 | 2811 | 2813 | 2815 | 2817 | 2819 | 2821 | 2823 | 2825 | 2827 | 2829 | 2831 | 2833 | 2835 | 2837 | 2839 | 2841 | 2843 | 2845 | 2847 | 2849 | 28 |

| Facility / Campus |  | Facility Type | Year BPA | Forecast System Design Life by System |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    |    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| 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 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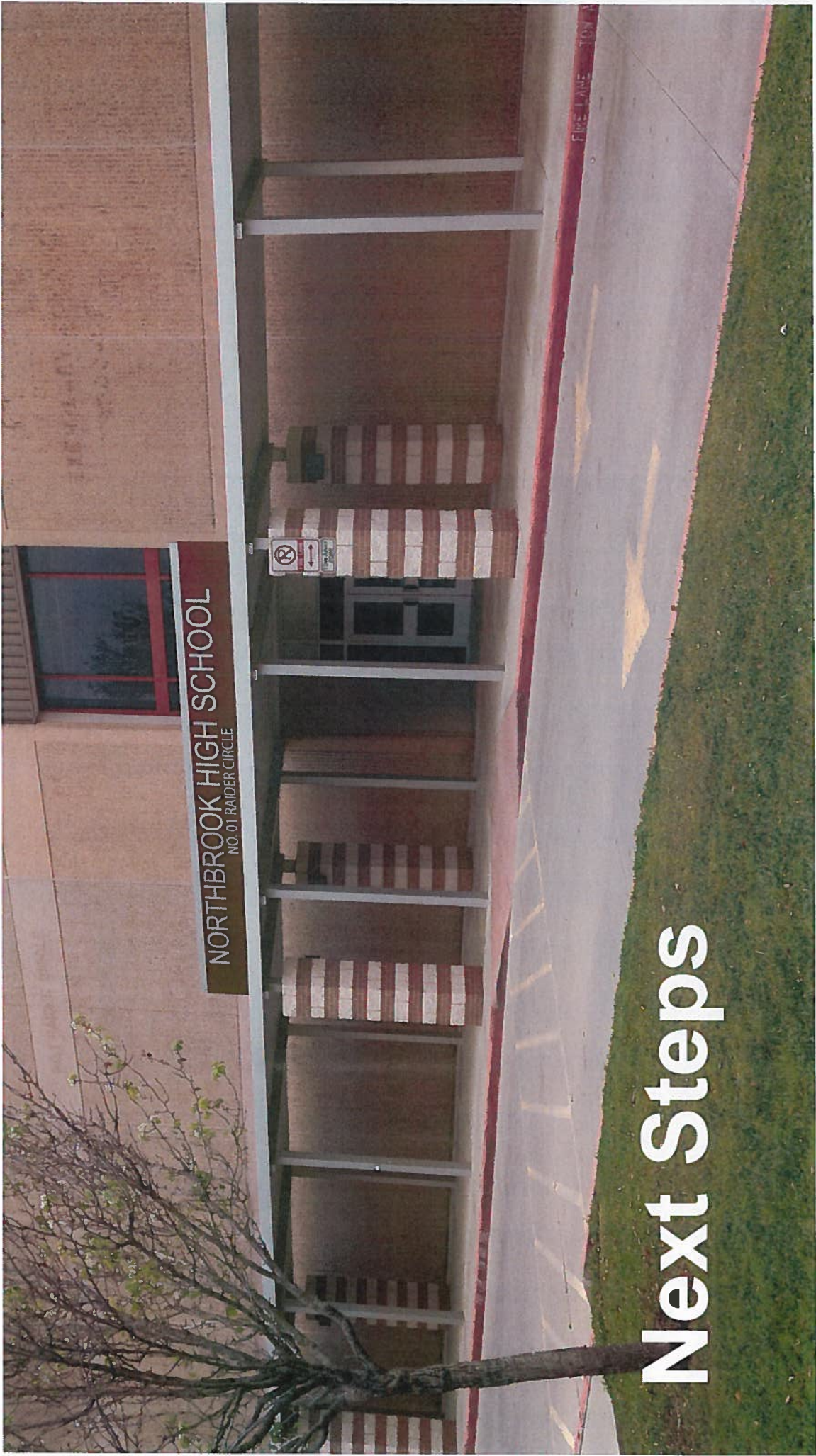
## Timeline and Sequencing

- Utilize all available data, rankings, and indicators [as approved by the LRFPC] to provide a defensible foundation for long range projections and planning recommendations
- Specifically utilize the Level B waited ranking as currently constituted as Criteria #1 for this Preliminary Draft Level 1 Plan
- Based on the Level B rankings, develop four Groups of approximately 11 or 12 schools each, and a separate Group for Support Facilities
- Within the lowest ranked ( = most needy) schools, treat Elementary Schools as a priority; consider Groups 1 and 2 as a follow on to 2007 Bond projects new elementary schools.
- Follow Level B rankings to schedule Groups 3, 4, and 5.



**DRAFT AS OF APRIL 18, 2017**

| Facility / Campus |            | Facility Type | Year Built | Area (SF) | Level B Sequence | Level B Weighted Ranking | Total Cost     | Year 1         | Year 2        | Year 3 | Year 4 | Year 5 | Year 6 | Year 7 | Year 8 |
|-------------------|------------|---------------|------------|-----------|------------------|--------------------------|----------------|----------------|---------------|--------|--------|--------|--------|--------|--------|
| JALC - JALP       | High       | 1980          | 21,260     |           | 1                | 39                       | \$ 6,664,640   |                |               |        |        |        |        |        |        |
|                   | Elementary | 1966          | 69,371     |           | 2                | 42                       | \$ 14,899,260  | \$ 14,899,260  |               |        |        |        |        |        |        |
|                   | Elementary | 1973          | 74,349     |           | 3                | 43                       | \$ 18,250,055  | \$ 18,250,055  |               |        |        |        |        |        |        |
|                   | Elementary | 1961          | 200,616    |           | 4                | 45                       | \$ 59,936,041  | \$ 59,936,041  |               |        |        |        |        |        |        |
|                   | High       | 1964          | 318,366    |           | 5                | 45                       | \$ 110,527,931 | \$ 110,527,931 |               |        |        |        |        |        |        |
|                   | High       | 1967          | 215,277    |           | 6                | 45                       | \$ 94,275,539  | \$ 94,275,539  |               |        |        |        |        |        |        |
|                   | High       | 1962          | 311,115    |           | 7                | 46                       | \$ 101,520,062 | \$ 101,520,062 |               |        |        |        |        |        |        |
|                   | Elementary | 1972          | 81,614     |           | 8                | 47                       | \$ 20,318,659  | \$ 20,318,659  |               |        |        |        |        |        |        |
|                   | High       | 1972          | 81,614     |           | 8                | 47                       | \$ 20,318,659  | \$ 20,318,659  |               |        |        |        |        |        |        |
|                   | Middle     | 1963          | 188,952    |           | 9                | 48                       | \$ 51,569,352  | \$ 51,569,352  |               |        |        |        |        |        |        |
|                   | Elementary | 1973          | 69,038     |           | 10               | 48                       | \$ 13,999,951  | \$ 13,999,951  |               |        |        |        |        |        |        |
|                   | Elementary | 1958          | 38,830     |           | 11               | 49                       | \$ 13,331,513  | \$ 13,331,513  |               |        |        |        |        |        |        |
|                   | Elementary | 1958          | 70,508     |           | 12               | 49                       | \$ 20,515,549  | \$ 20,515,549  |               |        |        |        |        |        |        |
|                   | Middle     | 1956          | 177,865    |           | 13               | 49                       | \$ 52,067,456  | \$ 52,067,456  |               |        |        |        |        |        |        |
|                   | Elementary | 1954          | 61,937     |           | 14               | 50                       | \$ 18,957,694  | \$ 18,957,694  |               |        |        |        |        |        |        |
|                   | Transition | 1960          | 86,978     |           | 15               | 50                       | \$ 22,848,355  | \$ 22,848,355  |               |        |        |        |        |        |        |
|                   | Elementary | 1960          | 106,933    |           | 16               | 50                       | \$ 24,482,943  | \$ 24,482,943  |               |        |        |        |        |        |        |
|                   | Elementary | 1969          | 66,393     |           | 17               | 50                       | \$ 12,548,943  | \$ 12,548,943  |               |        |        |        |        |        |        |
|                   | Middle     | 1973          | 203,020    |           | 18               | 50                       | \$ 38,384,391  | \$ 38,384,391  | \$ 54,804,143 |        |        |        |        |        |        |
|                   | High       | 1974          | 230,000    |           | 19               | 50                       | \$ 65,139,268  | \$ 65,139,268  | \$ 21,318,085 |        |        |        |        |        |        |
|                   | Middle     | 1974          | 230,000    |           | 19               | 50                       | \$ 65,139,268  | \$ 65,139,268  | \$ 21,318,085 |        |        |        |        |        |        |
|                   | High       | 1953          | 216,208    |           | 20               | 51                       | \$ 62,928,174  | \$ 62,928,174  | \$ 17,687,958 |        |        |        |        |        |        |
|                   | High       | 1961          | 28,300     |           | 21               | 51                       | \$ 7,115,586   | \$ 7,115,586   | \$ 17,687,958 |        |        |        |        |        |        |
|                   | Elementary | 1968          | 83,904     |           | 22               | 51                       | \$ 17,687,958  | \$ 17,687,958  | \$ 18,412,788 |        |        |        |        |        |        |
|                   | Elementary | 1993          | 81,179     |           | 23               | 51                       | \$ 16,417,288  | \$ 16,417,288  | \$ 17,755,367 |        |        |        |        |        |        |
|                   | Elementary | 1996          | 58,485     |           | 24               | 52                       | \$ 17,355,567  | \$ 17,355,567  | \$ 89,081,550 |        |        |        |        |        |        |
|                   | High       | 1967          | 294,835    |           | 25               | 52                       | \$ 89,081,550  | \$ 89,081,550  | \$ 51,808,263 |        |        |        |        |        |        |
|                   | Middle     | 1967          | 52,521     |           | 26               | 52                       | \$ 16,155,732  | \$ 16,155,732  | \$ 17,171,302 |        |        |        |        |        |        |
| Elementary        | 1986       | 82,149        |            | 27        | 54               | \$ 16,155,732            | \$ 16,155,732  | \$ 17,171,302  |               |        |        |        |        |        |        |
| Elementary        | 1949       | 58,965        |            | 28        | 56               | \$ 17,171,302            | \$ 17,171,302  | \$ 11,882,365  |               |        |        |        |        |        |        |
| Elementary        | 1997       | 82,179        |            | 29        | 56               | \$ 11,882,365            | \$ 11,882,365  | \$ 5,505,847   |               |        |        |        |        |        |        |
| Pre-K Center      | 2001       | 26,000        |            | 30        | 56               | \$ 5,505,847             | \$ 5,505,847   | \$ 5,986,445   |               |        |        |        |        |        |        |
| Pre-K Center      | 2001       | 26,000        |            | 31        | 56               | \$ 5,986,445             | \$ 5,986,445   | \$ 6,278,784   |               |        |        |        |        |        |        |
| Pre-K Center      | 2002       | 26,000        |            | 32        | 56               | \$ 6,278,784             | \$ 6,278,784   | \$ 5,123,443   |               |        |        |        |        |        |        |
| Pre-K Center      | 2003       | 26,000        |            | 33        | 58               | \$ 5,123,443             | \$ 5,123,443   | \$ 4,602,331   |               |        |        |        |        |        |        |
| Elementary        | 2000       | 111,152       |            | 60        | 58               | \$ 4,602,331             | \$ 4,602,331   | \$ 3,804,516   |               |        |        |        |        |        |        |
| Elementary        | 2010       | 111,152       |            | 61        | 58               | \$ 3,804,516             | \$ 3,804,516   | \$ 4,384,287   |               |        |        |        |        |        |        |
| Elementary        | 2010       | 101,897       |            | 61        | 58               | \$ 3,804,516             | \$ 3,804,516   | \$ 4,649,638   |               |        |        |        |        |        |        |
| Elementary        | 2010       | 111,095       |            | 61        | 58               | \$ 4,384,287             | \$ 4,384,287   | \$ 4,566,070   |               |        |        |        |        |        |        |
| Elementary        | 2011       | 118,314       |            | 61        | 58               | \$ 4,649,638             | \$ 4,649,638   | \$ 5,357,415   |               |        |        |        |        |        |        |
| Elementary        | 1990       | 109,000       |            | 61        | 58               | \$ 4,566,070             | \$ 4,566,070   | \$ 3,886,678   |               |        |        |        |        |        |        |
| Elementary        | 2012       | 97,749        |            | 61        | 58               | \$ 5,357,415             | \$ 5,357,415   | \$ 4,705,170   |               |        |        |        |        |        |        |
| Elementary        | 2011       | 122,253       |            | 62        | 58               | \$ 3,886,678             | \$ 3,886,678   | \$ 3,400,348   |               |        |        |        |        |        |        |
| Elementary        | 2012       | 118,167       |            | 62        | 58               | \$ 4,216,584             | \$ 4,216,584   | \$ 4,050,170   |               |        |        |        |        |        |        |
| Elementary        | 2013       | 109,422       |            | 63        | 58               | \$ 3,400,348             | \$ 3,400,348   | \$ 3,350,851   |               |        |        |        |        |        |        |
| Elementary        | 2014       | 110,145       |            | 63        | 58               | \$ 3,350,851             | \$ 3,350,851   | \$ 3,400,426   |               |        |        |        |        |        |        |
| Elementary        | 2014       | 110,145       |            | 63        | 58               | \$ 3,400,426             | \$ 3,400,426   | \$ 2,886,628   |               |        |        |        |        |        |        |
| Elementary        | 2015       | 106,260       |            | 64        | 58               | \$ 3,350,851             | \$ 3,350,851   | \$ 3,400,426   |               |        |        |        |        |        |        |
| Elementary        | 2015       | 106,260       |            | 64        | 58               | \$ 3,400,426             | \$ 3,400,426   | \$ 2,886,628   |               |        |        |        |        |        |        |



# Next Steps



## Next Steps

➤ May 10<sup>th</sup> , 2017

Presentation of the Final Level 1 Long Range Facility Plan

