Waller Independent School District

Long-Range Planning Committee

March 10, 2022

TRANSCEND 4

Collaboration | Communication | Critical Thinking | Creativity



WELCOME FROM SUPERINTENDENT KEVIN MORAN

AGENDA

- WELCOME
- CHARGE TO COMMITTEE
- NORMS & PROCESS REVIEW
- DEMOGRAPHIC UPDATE
- FINANCIAL ADVISOR UPDATE
- LONG RANGE FACILITIES PLAN
- FACILITY NEEDS UPDATE
- CLOSING



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CHARGE TO THE COMMITTEE

The Waller ISD Long-Range Planning Committee is charged by the Board of Trustees to:

- prioritize the needs of ALL WISD students and make decisions that will enable them to receive a premier education;
- represent the expectations and values of the community;
- use facts, data and financial resources to make informed decisions that will foster a culture of excellence in WISD;
- make recommendations that meet WISD's future facility needs

HOUSEKEEPING

- All relevant materials and information will be distributed to you as handouts.
- Due to time constraints, no breaks have been scheduled. Please take care of your personal needs on your own.
- The WISD Leadership Team is here to serve you and to be a resource. Ask questions.
- Your attendance at every meeting will help yield optimum results for this committee and your community.

GROUND RULES



- Only one speaker at a time
- Respect the person who is speaking
- Listen with a desire to contribute & learn
- Engage in the ENTIRE meeting

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Waller Independent School District

Q&A PROCESS

- Each table will discuss the information presented and select one question to ask.

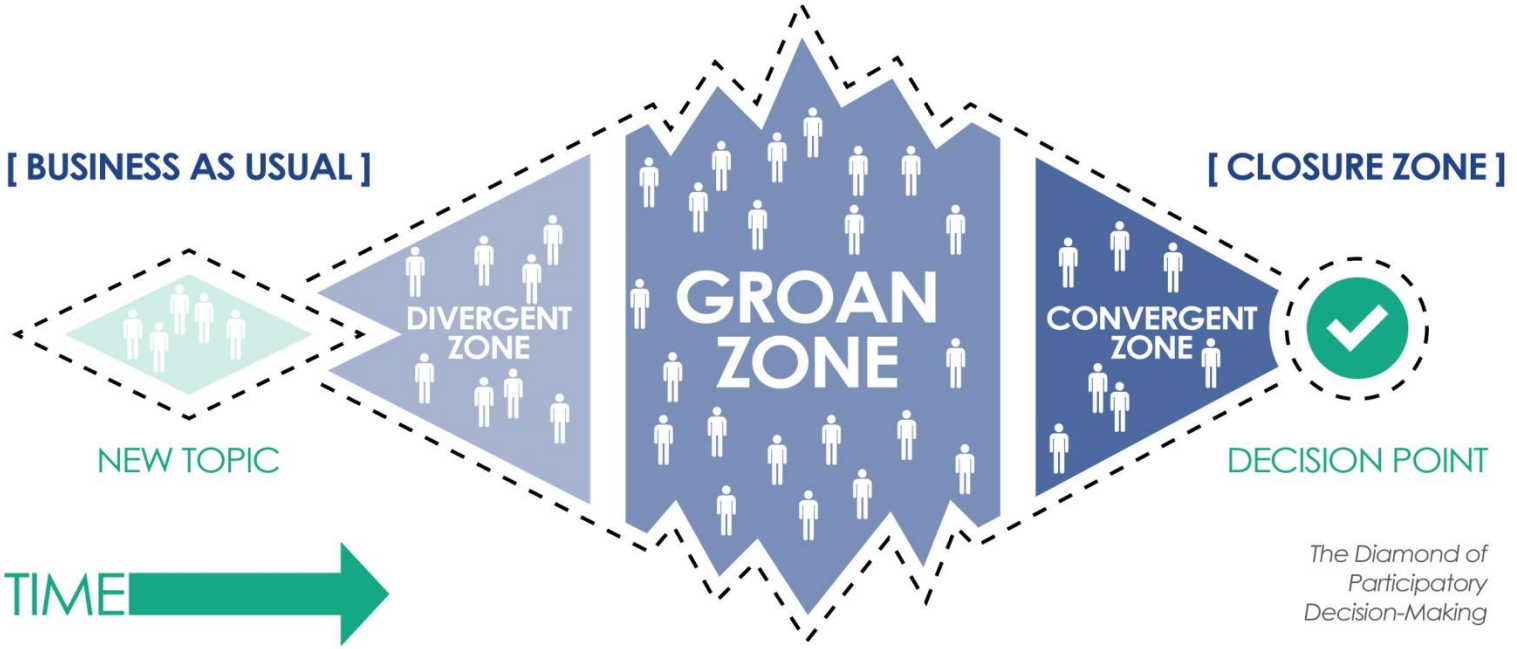
- Unanswered questions or concerns will be placed on the ‘parking lot’ to be answered later via email or website post.

CONSENSUS & GRADIENTS OF AGREEMENT



This scale makes it easier for participants to be honest. Using it, members can register less-than-whole hearted support without fearing that their statement will be interpreted as a veto.

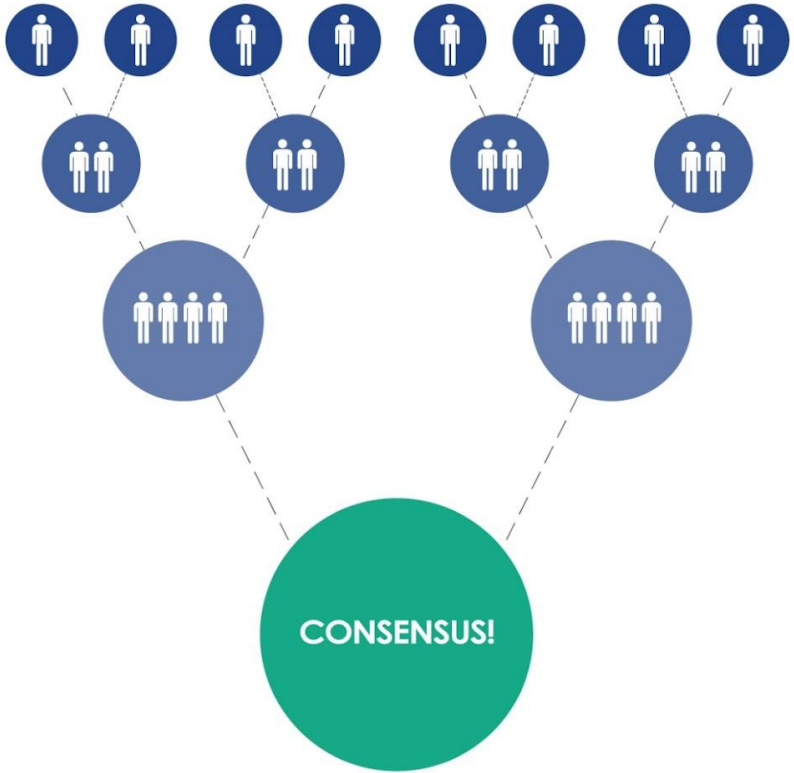
DYNAMICS OF GROUP DECISION-MAKING



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Waller Independent School District

CONSENSUS BUILDING MODEL





WALLER ISD

2019-20 Demographic Study

2021-22

Pandemic's Effect on Enrollment

Approximately 250-300 students did not show up in Fall 2020; 45-60% have returned

New Development Trends

New Developments in WISD continue to progress as projected; Quicker development pace north of 290 now being observed

2021-22 Enrollment

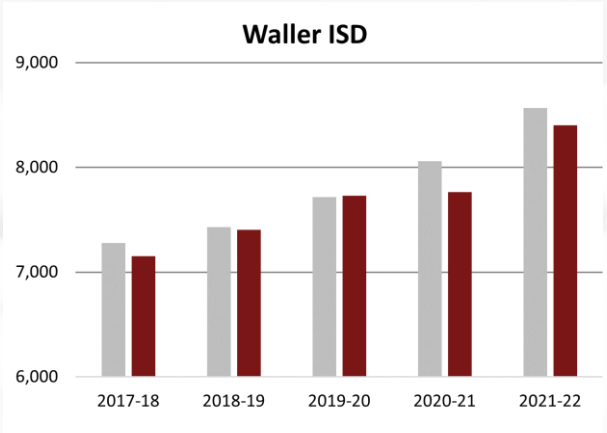
Nov. 2021 = 8,403 (Projected 8,566)

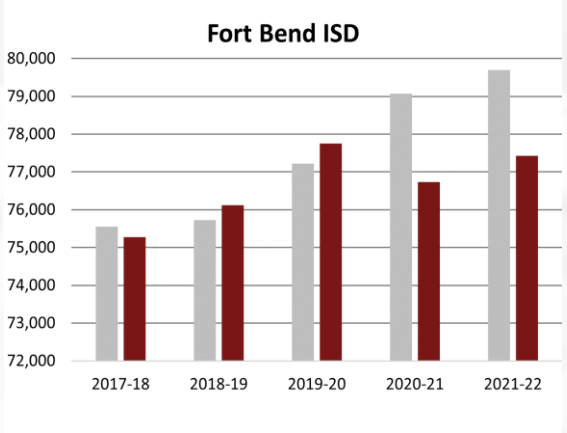
2-Year actual increase = 674;

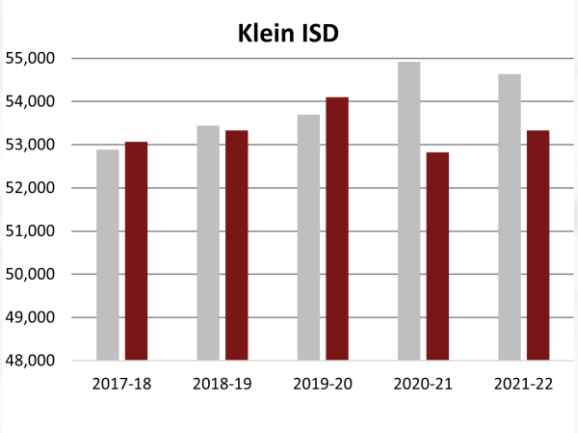
trending low is normal this year…

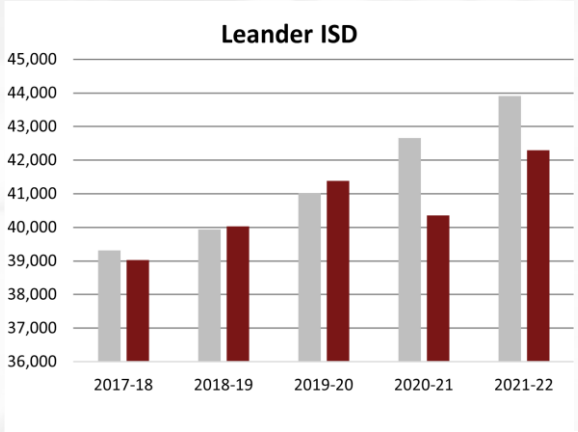


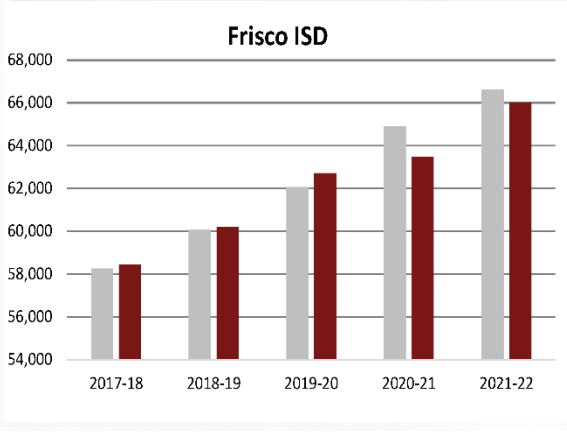
COVID Impact on Enrollment

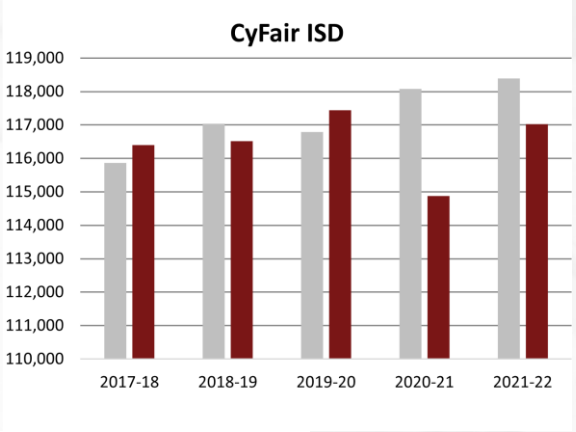












Projected Enrollment

Regional Economy



01 Employment in Houston Metro

- 81% of jobs recovered
- 2022 Outlook: + 75,500 jobs

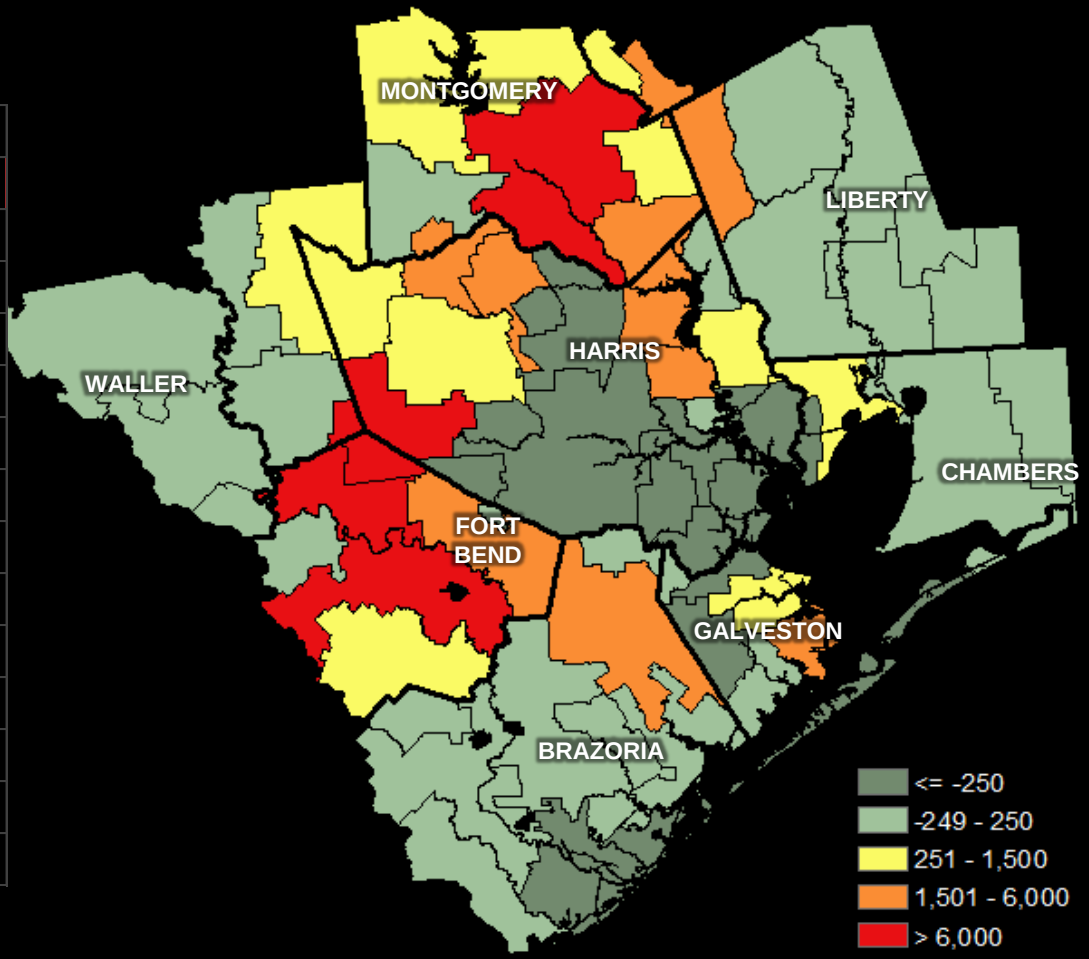
02 New Home Construction

- The new housing market has been robust
  - Existing home listings rising
  - Historically low mortgage rates
  - Mortgage application growth has started to stabilize in late summer
  - Rising values everywhere

Numeric Change in Enrollment

Fall 2015 to Fall 2020, Houston Metro

	School District	Change
1	Katy ISD	11,224
2	Lamar CISD	6,827
3	Conroe ISD	6,324
4	Humble ISD	4,979
5	Alvin ISD	4,823
6	Cleveland ISD	4,748
7	Tomball ISD	4,546
8	Fort Bend ISD	3,620
9	New Caney ISD	2,458
10	Klein ISD	2,230
11	Sheldon ISD	1,729
12	Texas City ISD	1,647
13	Barbers Hill ISD	1,339
14	**Waller ISD**	**1,190**
15	Cypress-Fairbanks ISD	945

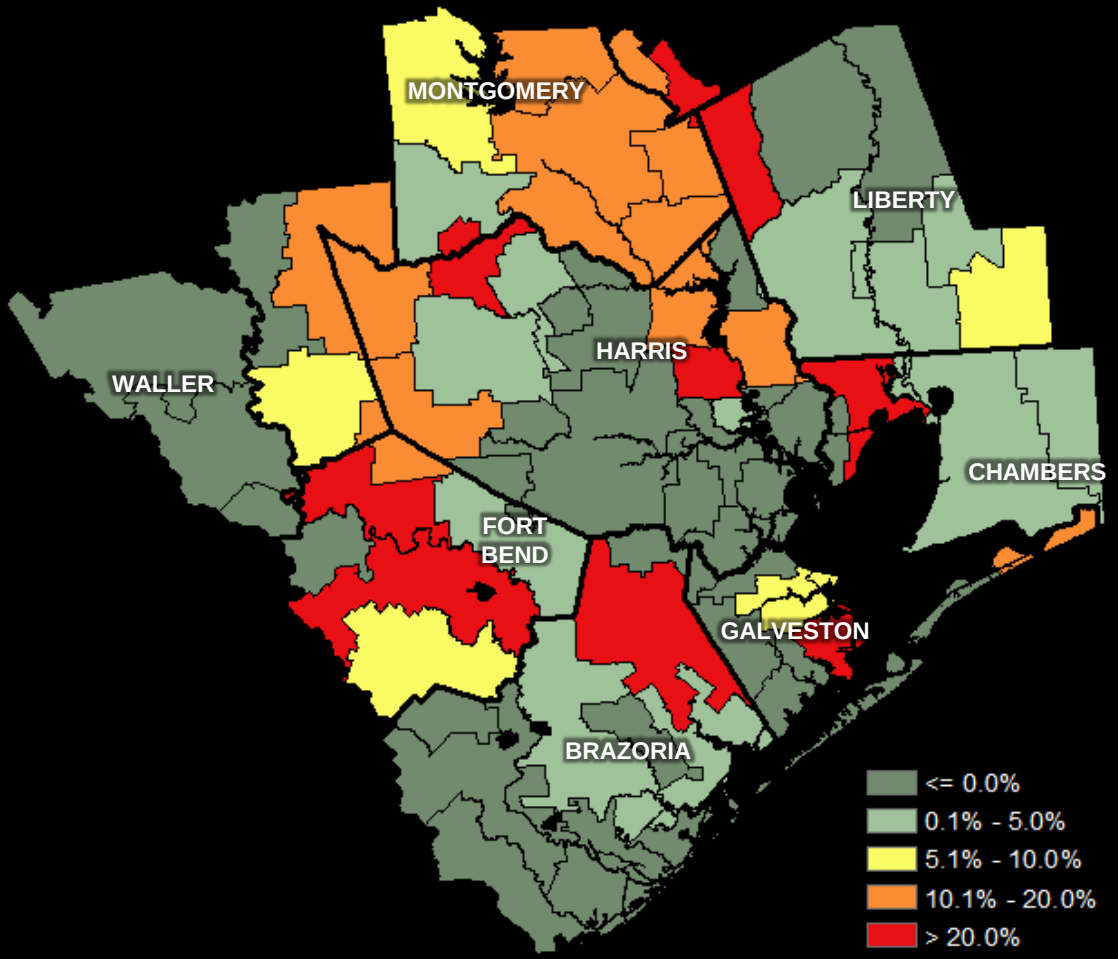


Source: Texas Education Agency

Percent Change in Enrollment

Fall 2015 to Fall 2020, Houston Metro

	School District	Change
1	Cleveland ISD	114.7%
2	Tomball ISD	32.2%
3	Barbers Hill ISD	26.3%
4	Texas City ISD	25.7%
5	Lamar CISD	23.0%
6	Alvin ISD	21.7%
7	Sheldon ISD	20.4%
8	High Island ISD	19.6%
9	**Waller ISD**	**18.1%**
10	New Caney ISD	17.8%
11	Katy ISD	15.4%
12	Humble ISD	12.3%
13	Crosby ISD	11.6%
14	Conroe ISD	10.9%
15	Willis ISD	10.8%



Source: Texas Education Agency

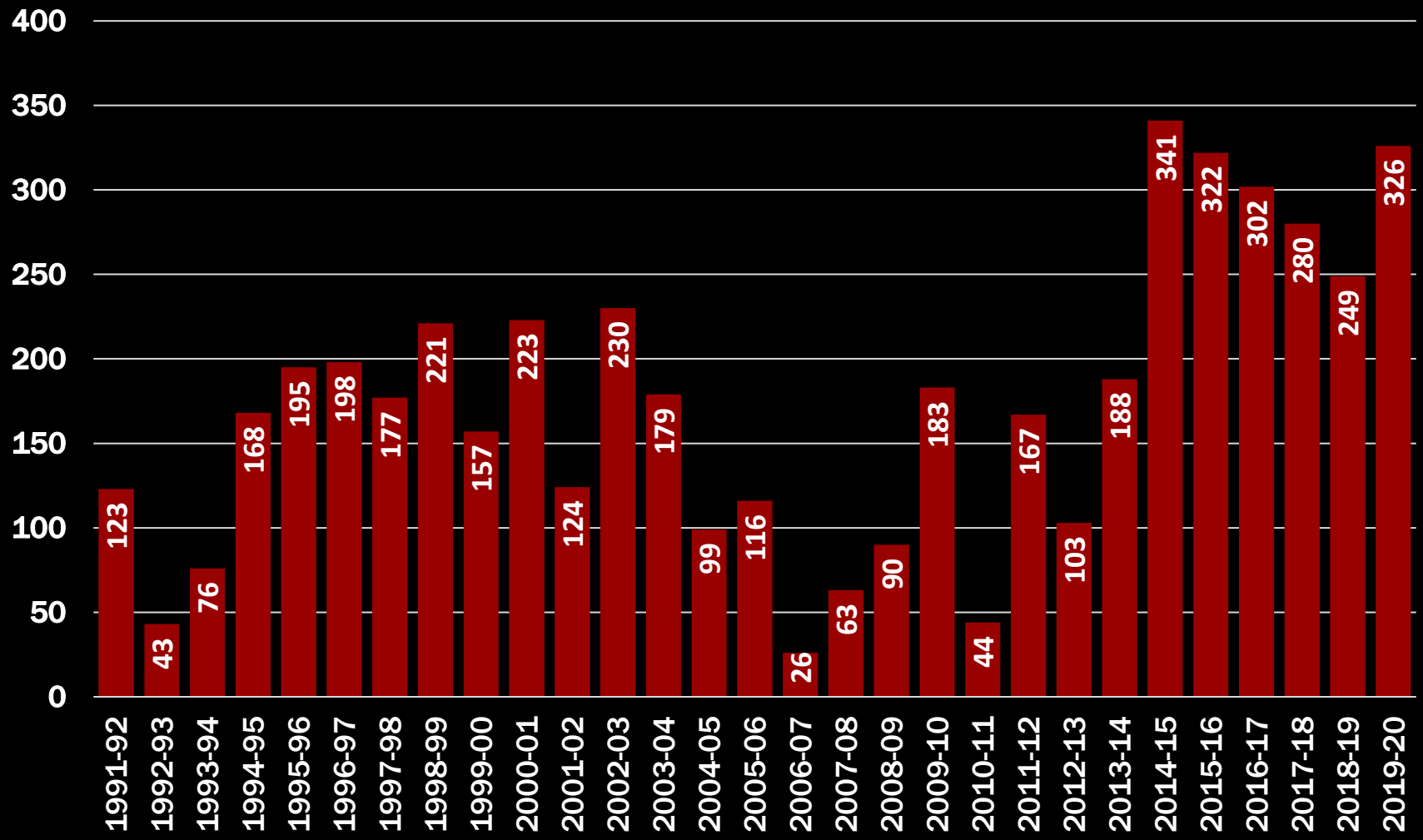
2019-20 Demographic Study



- **Data collection/analysis adjustment**
  - Initial work started in March
  - After a pause due to COVID-19, critical data elements were updated in June and July
- **Economic Forces to Consider**
  - Manufacturing/Distribution in the outer suburbs
  - Low mortgage rates + high unemployment
- **WISD focus: new single-family communities**

WISD Historical Gain in Students

1991-92 to Present



Source: Texas Education Agency

Demographic Characteristics

28.8 Median Age

Houston Metro 34.6

Population Ages 5–17 **17%**

Houston Metro 19%

Median Household Income **$65,803**

Houston Metro $65,394

Mean Travel Time to Work **33.2**

Houston Metro 30.0 minutes

STAAR Passage Rate **78%**

State of Texas 74%

Bachelor's Degree **19%**

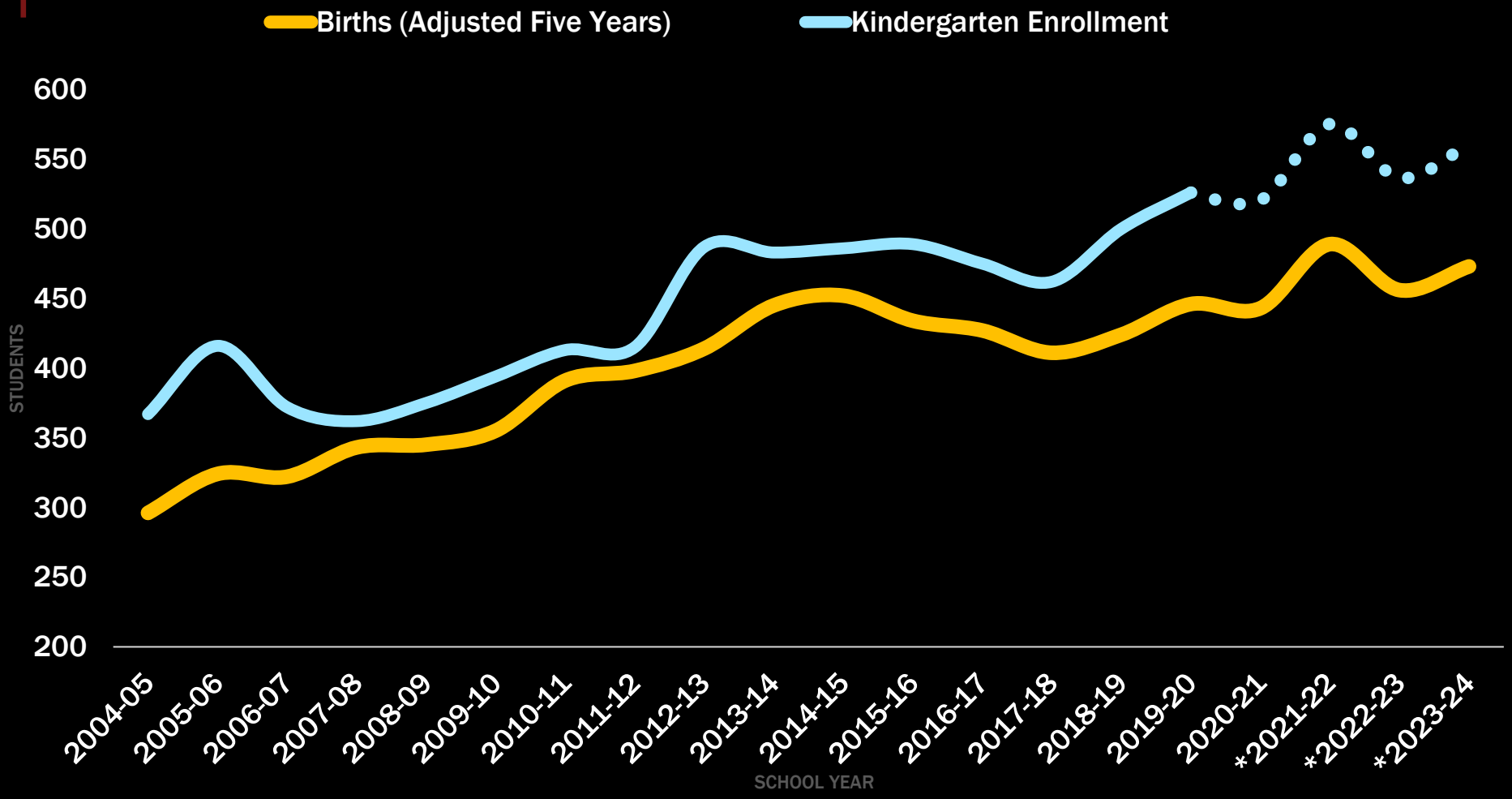
Houston Metro 33%

62.82% Economically Disadvantaged Student Population

State of Texas 59.5%

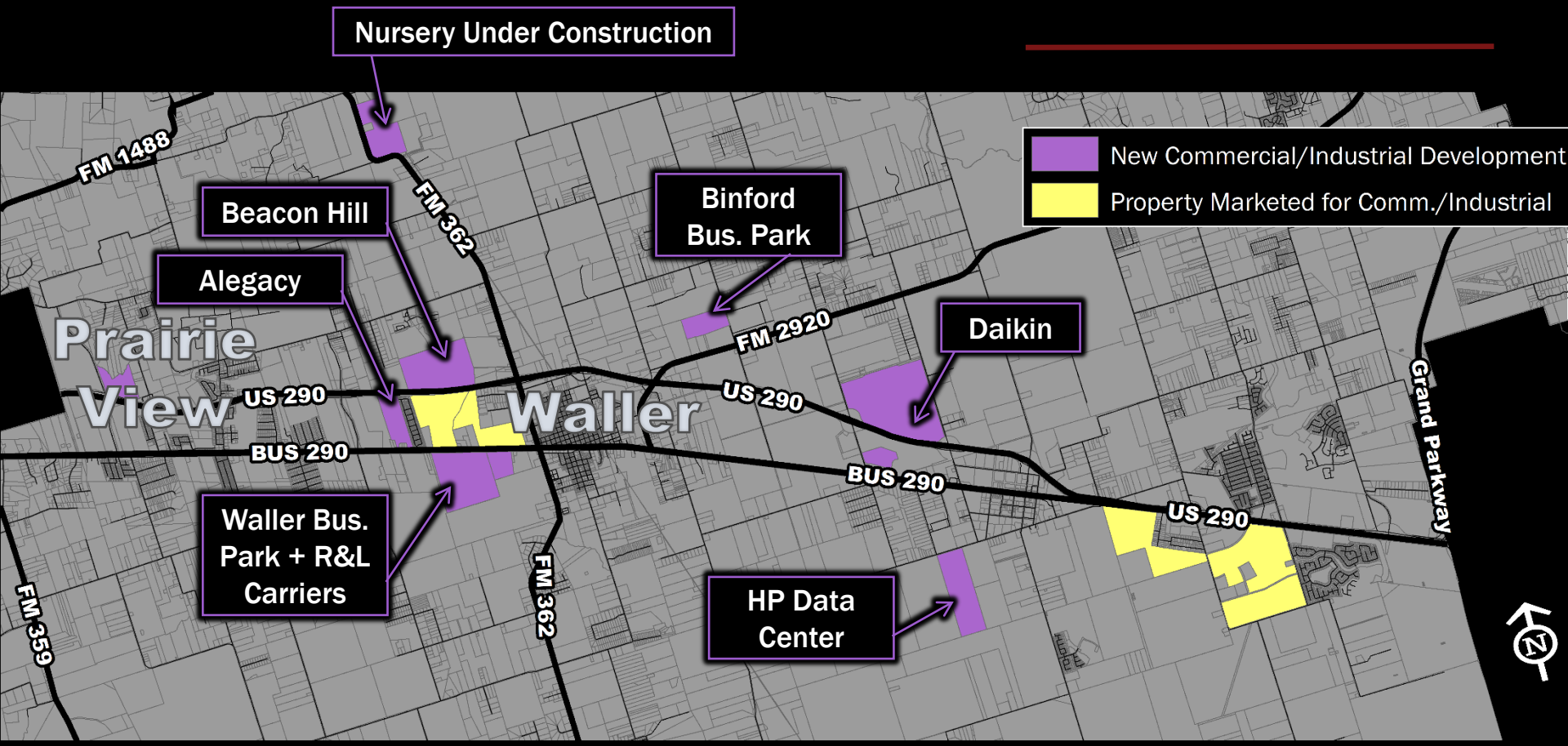
Sources: U.S. Census Bureau, American Community Survey, 5-Year Estimate; Texas Education Agency

Kindergarten vs. Births



Sources: Texas Department of State Health Services; Texas Education Agency

COMMERCIAL & INDUSTRIAL



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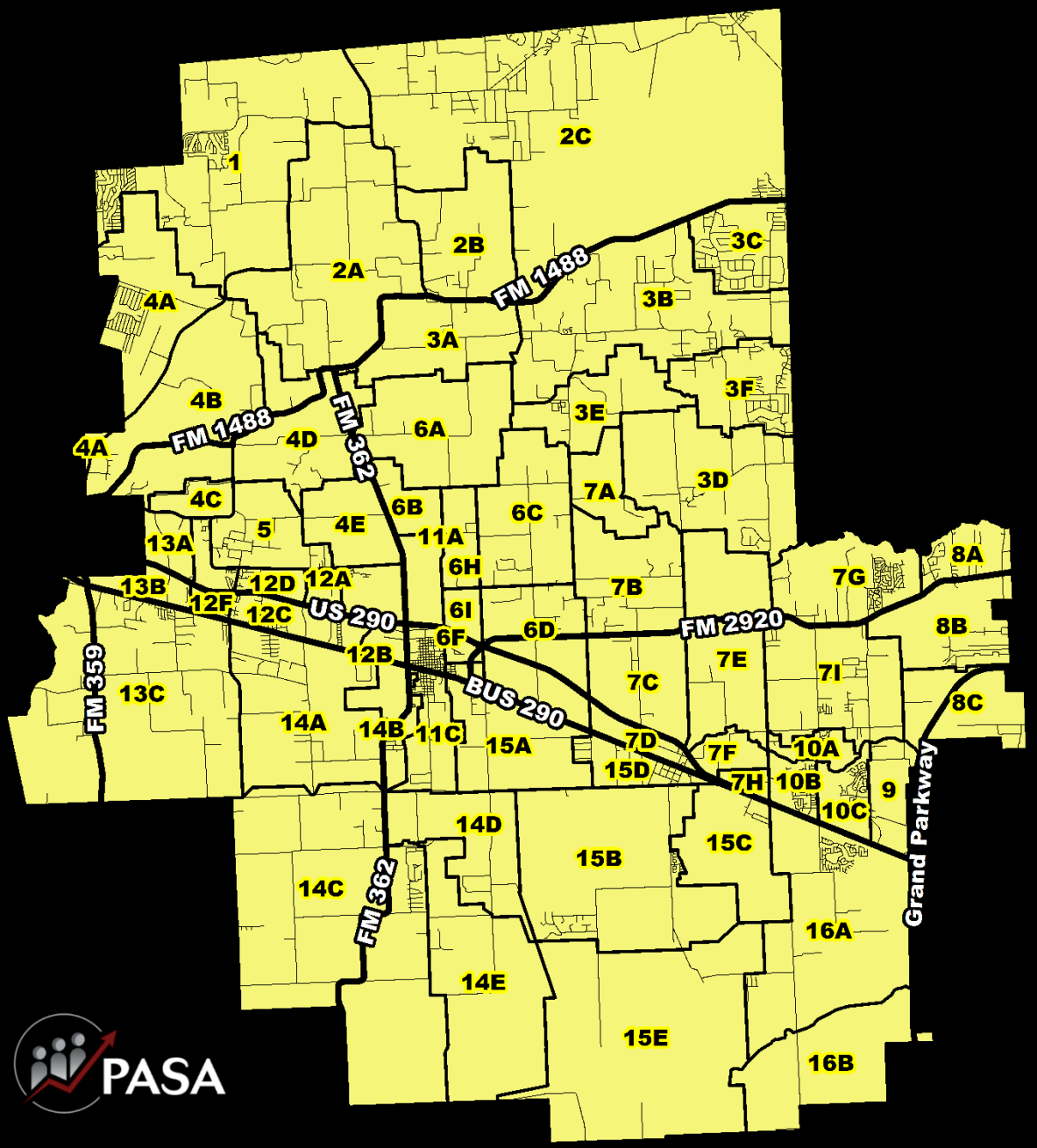
Housing Trends



- Detailed Maps of the District
- Factors Affecting or Limiting Development
- Annual Projections, 10 Years Forward, for Single-Family, Multi-Family, and Undeveloped Land

HOUSING PROJECTIONS METHODOLOGY

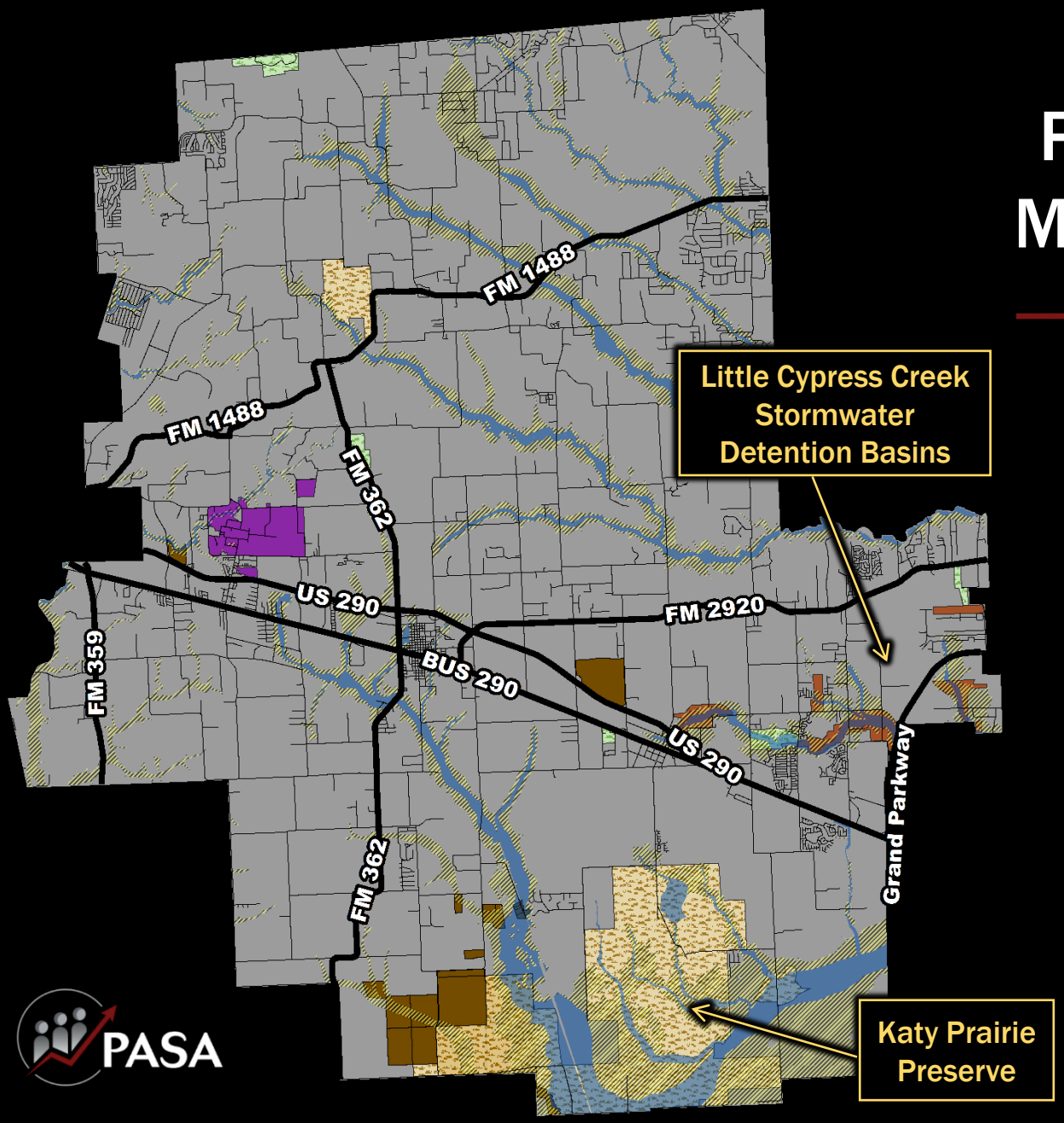
Analysis by Planning Unit



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HOUSING PROJECTIONS METHODOLOGY

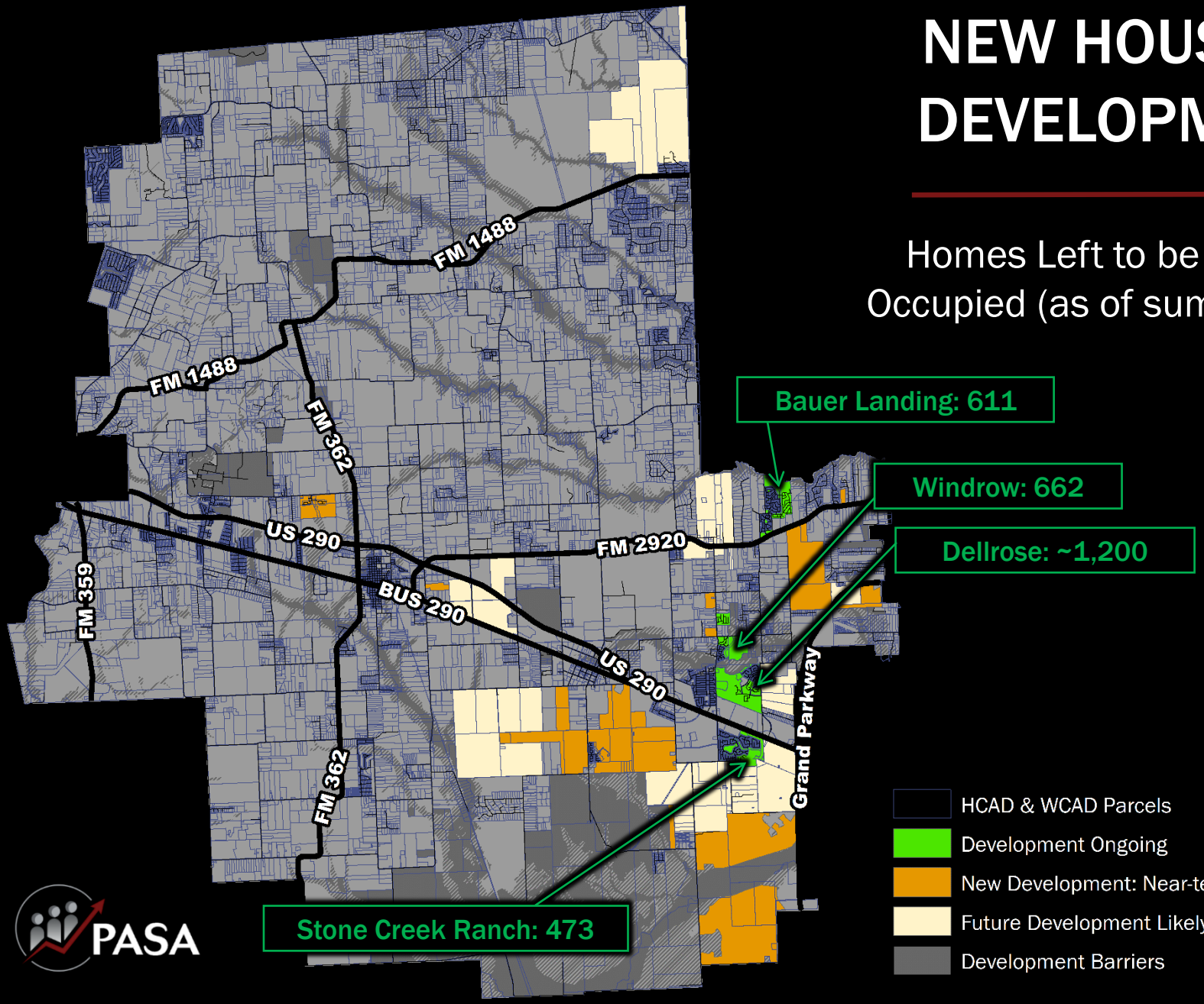
Development Barriers



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NEW HOUSING DEVELOPMENT

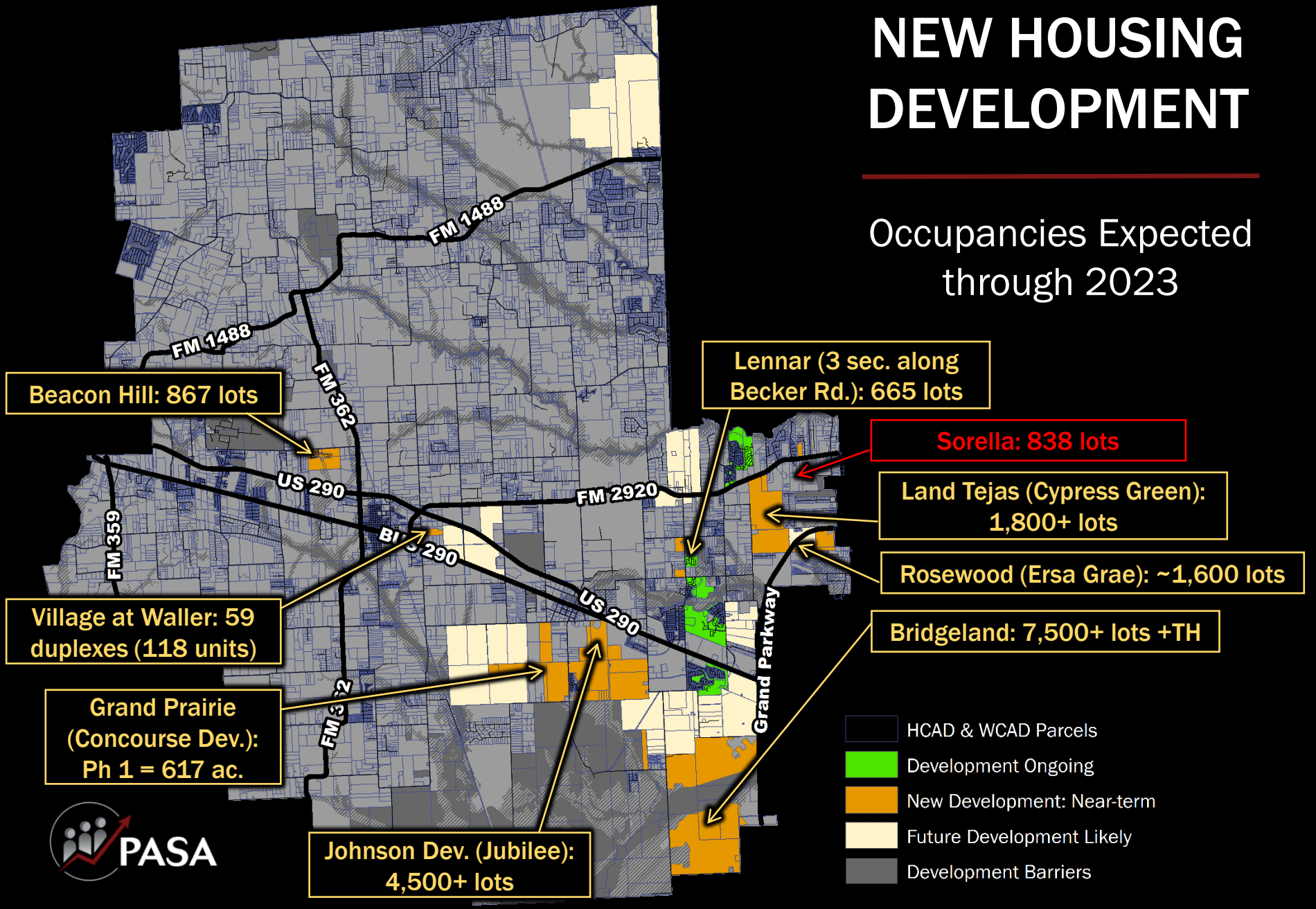
Homes Left to be Built and Occupied (as of summer 2020)



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NEW HOUSING DEVELOPMENT

Occupancies Expected through 2023



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Development Trends

- **Bridgeland**
  - 7,510 SF and TH lots planned in WISD
    - 3,283 lots west of TX-99 in KISD and CFISD
  - Approximately 2,000 MF units planned in WISD
  - First 303 homes west of 99 in CFISD
  - The most recent land plan calls for SF housing in WISD; no age-restricted sections planned at this time
- **TX-36A**
  - Preliminary studies ongoing; no impact on this study
- **Texas Central High-Speed Rail**
  - In May ‘20 TX Appeals Court declared TX Central a RR Co.
  - Final EIS was released later in May
  - A Leon Co. landowner appealed to TX Supreme Court





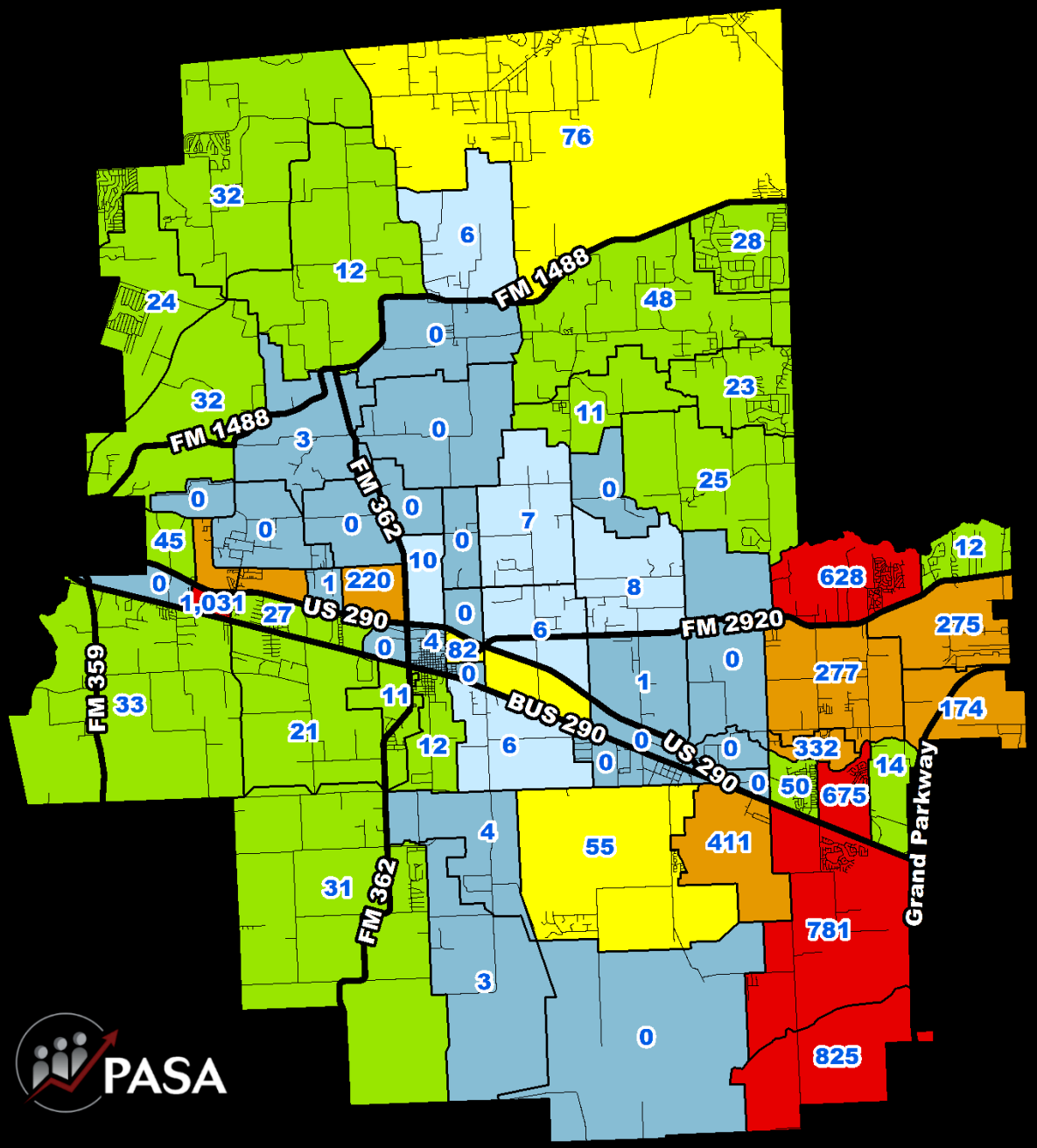


Development Trends

- **Prairie View Student Housing Boom**
  - Negligible impact on WISD enrollment
- **Daikin Workforce**
  - Village at Waller
  - As time goes on, many new and existing workers will choose to live closer to the facility
  - Recent manufacturing and industrial has been focused in the far West Houston area along I-10. This region has quickly become the distribution hub serving the central and southeast TX mini-triangle
- **TX-249 Corridor**
  - The new freeway now under construction
  - 8,000 ac. of contiguous land (Rice, Woodhaven Ests.)

PROJECTED HOUSING OCCUPANCIES

JANUARY 2020–OCTOBER 2024

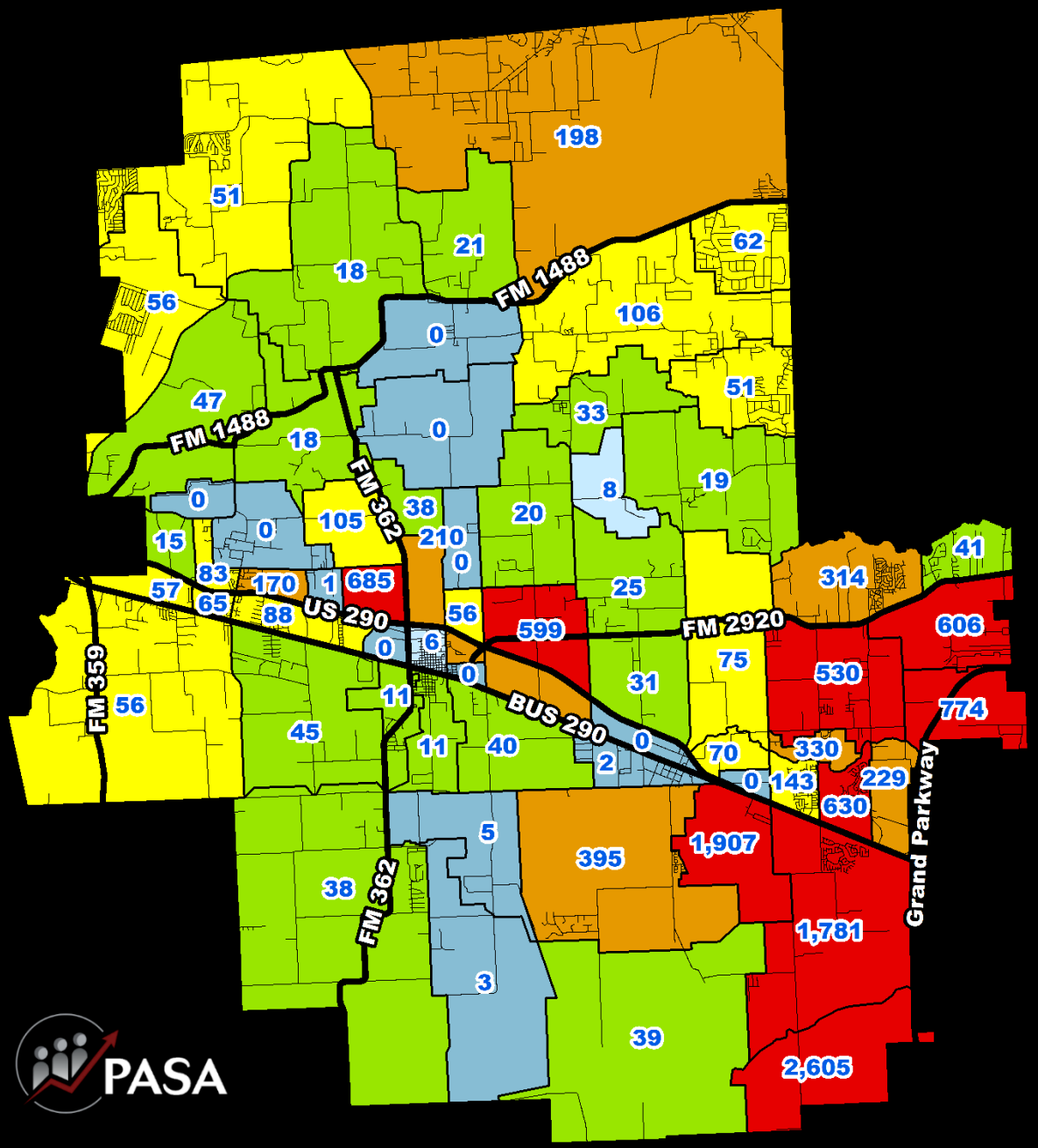


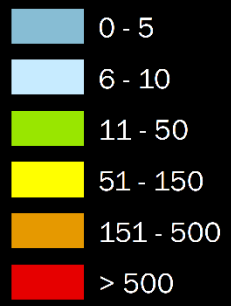
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6 - 10
11 - 50
51 - 150
151 - 500
> 500

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PROJECTED HOUSING OCCUPANCIES

OCTOBER 2024–OCTOBER 2029





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Projected Single-Family Housing Units

Planning Unit	Name	New Housing Units 2020-2024	New Housing Units 2024-2029	Total
16A	Bridgeland	995	3,195	4,190
15C	Jubilee (Johnson Dev)	395	1,295	1,690
10C	Dellrose	675	530	1,205
8B	Cypress Green	227	514	741
8C	Rosewood (Ersa Grae)	170	545	715
10A	Windrow	332	330	662
7G	Bauer Landing	608	3	611
12G	Beacon Hill	210	360	570
16A	Stone Creek Ranch	470	3	473
15B	Grand Prairie (Concourse)	55	395	450
Total Single-Family Housing Projected:		5,425	11,505	16,930







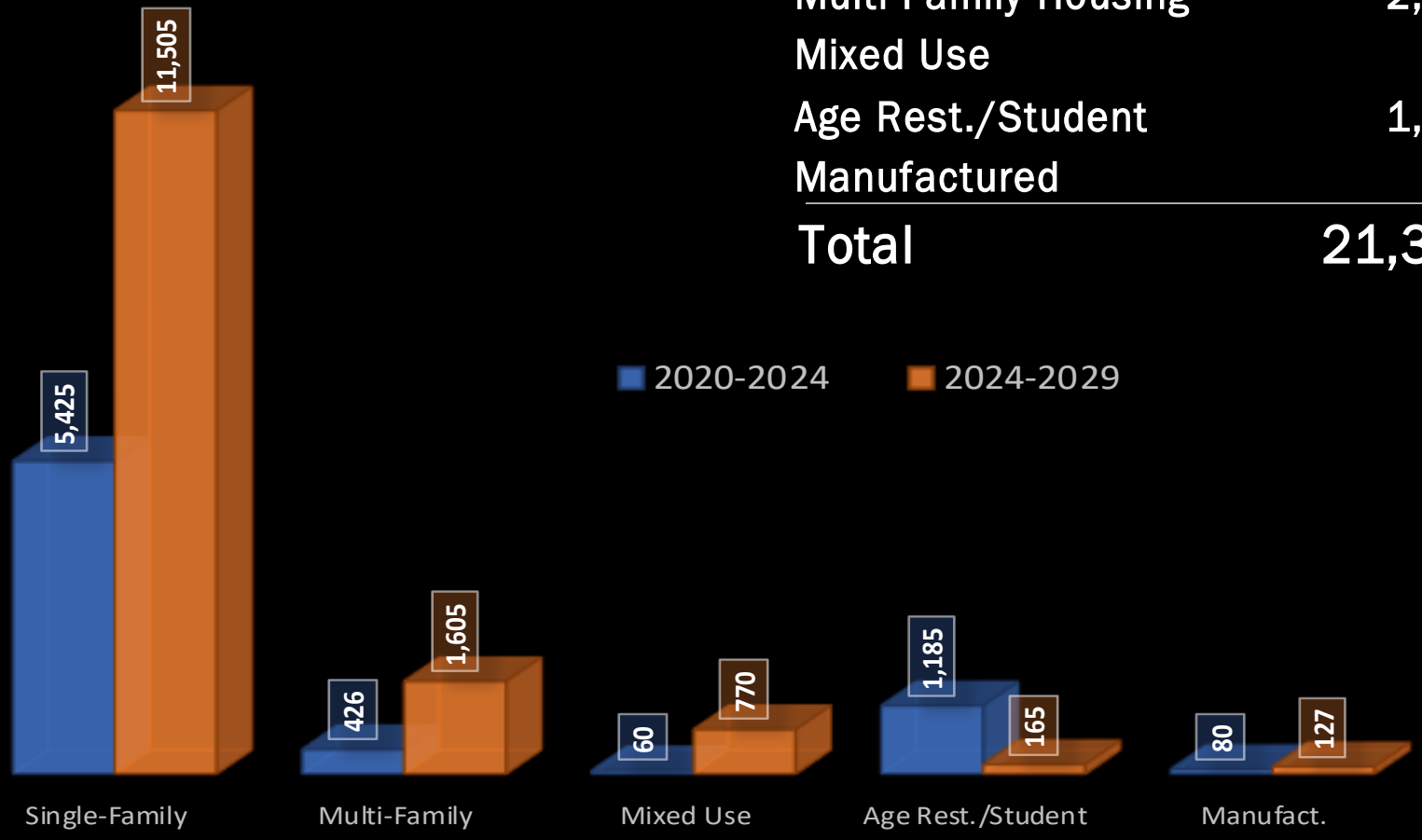
Changes Since 2020 Study

- General Plans Submitted to City of Houston
  - Binford Creek: Rausch Coleman (on Binford)
  - Westhaven Manor: Mayer Road east of 362
  - Sorella: on 2920
  - (All north of 290)
- Others are not developing as fast as projected
  - Georgetown Oaks; Beacon Hill; Jubilee; Rosewood
- Short-term: still on target (new development is countering the stalled/slowed plans); deviation from projections may begin to occur in 2-3 years and would mostly lead to an increase elementary numbers first

Projected New Housing Occupancies

2020–2029

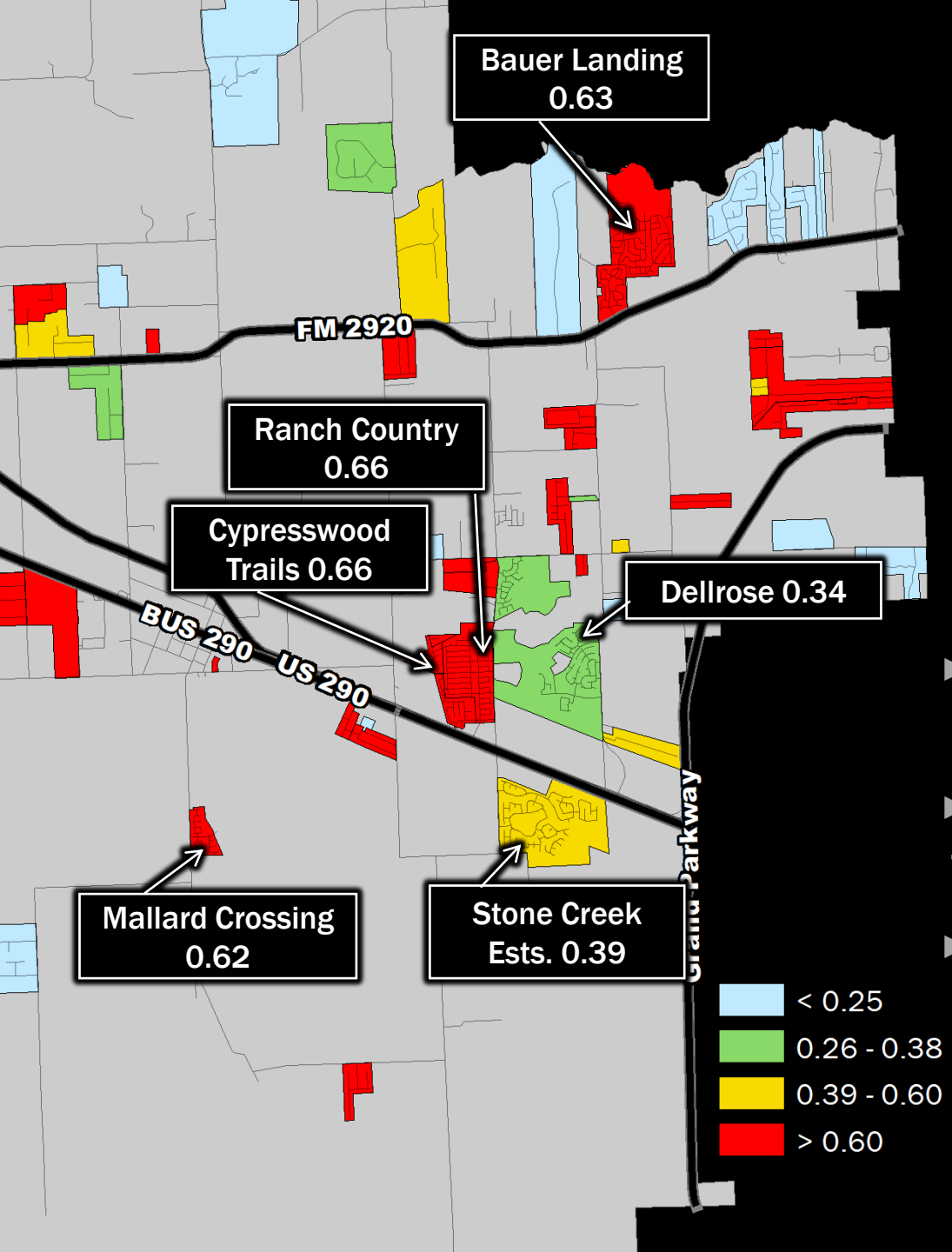
	TOTAL
Single-Family Housing	16,930
Multi-Family Housing	2,031
Mixed Use	830
Age Rest./Student	1,350
Manufactured	207
Total	21,348



Current Students



- Geo-code Students to 99.5% Accuracy
- Counts by Grade by Neighborhood
- Ratio of Students Enrolled to Number of Occupied Homes
  - Developed by Neighborhood to assist in projecting future enrollment at a hyperlocal level



STUDENTS PER HOUSING UNIT

FALL 2019

- Newer neighborhoods start off with lower ratios in general
- As elementary students age, the ratios increase
- Newer WISD neighborhoods have very typical student ratios

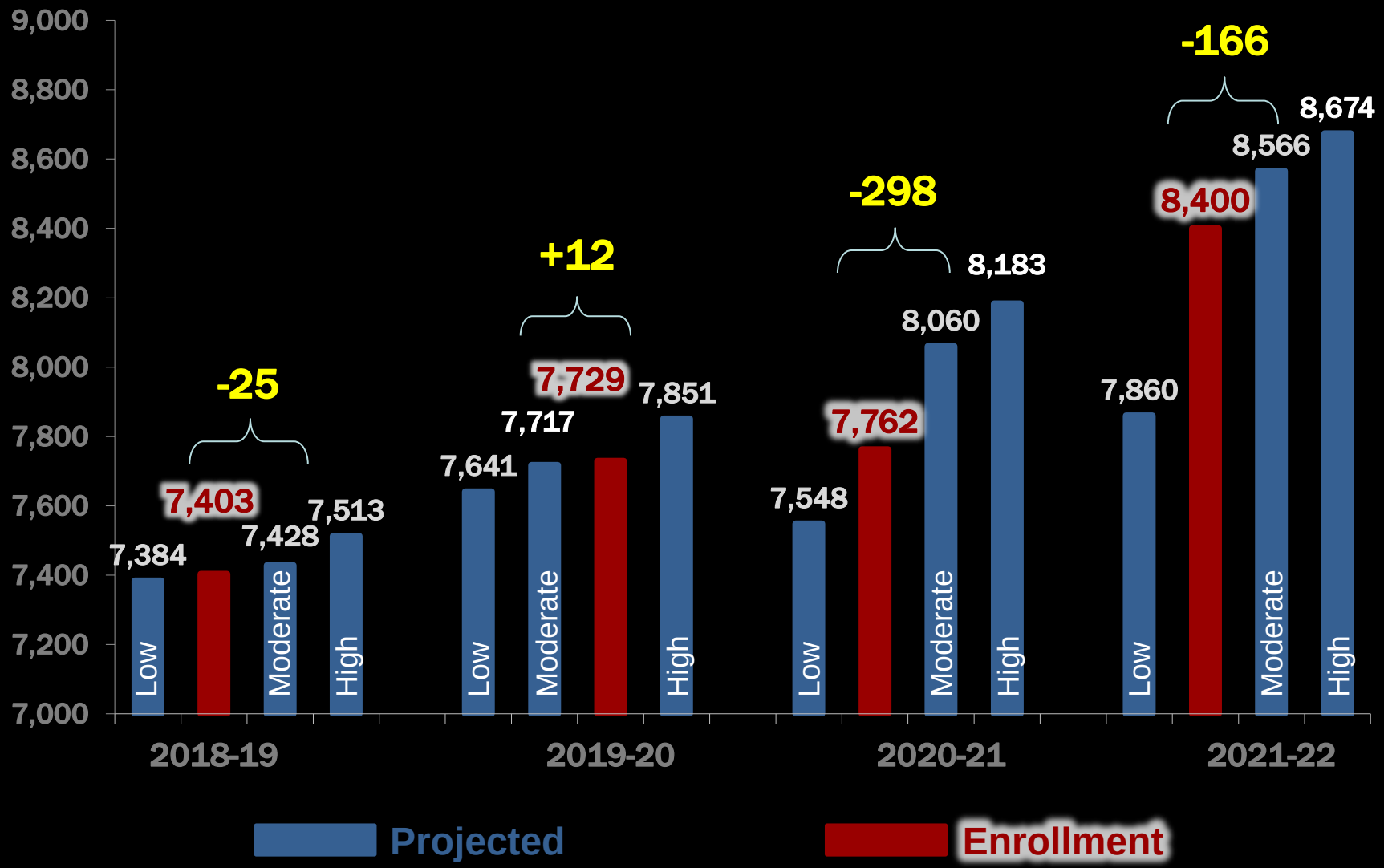
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Student Projections



- Enrollment Projected for TEA Snapshot
  - Last week of October each year
- Three Scenarios of Growth
- Moderate Growth Scenario used for all Long-Range Planning

Historical Projections vs. Enrollment



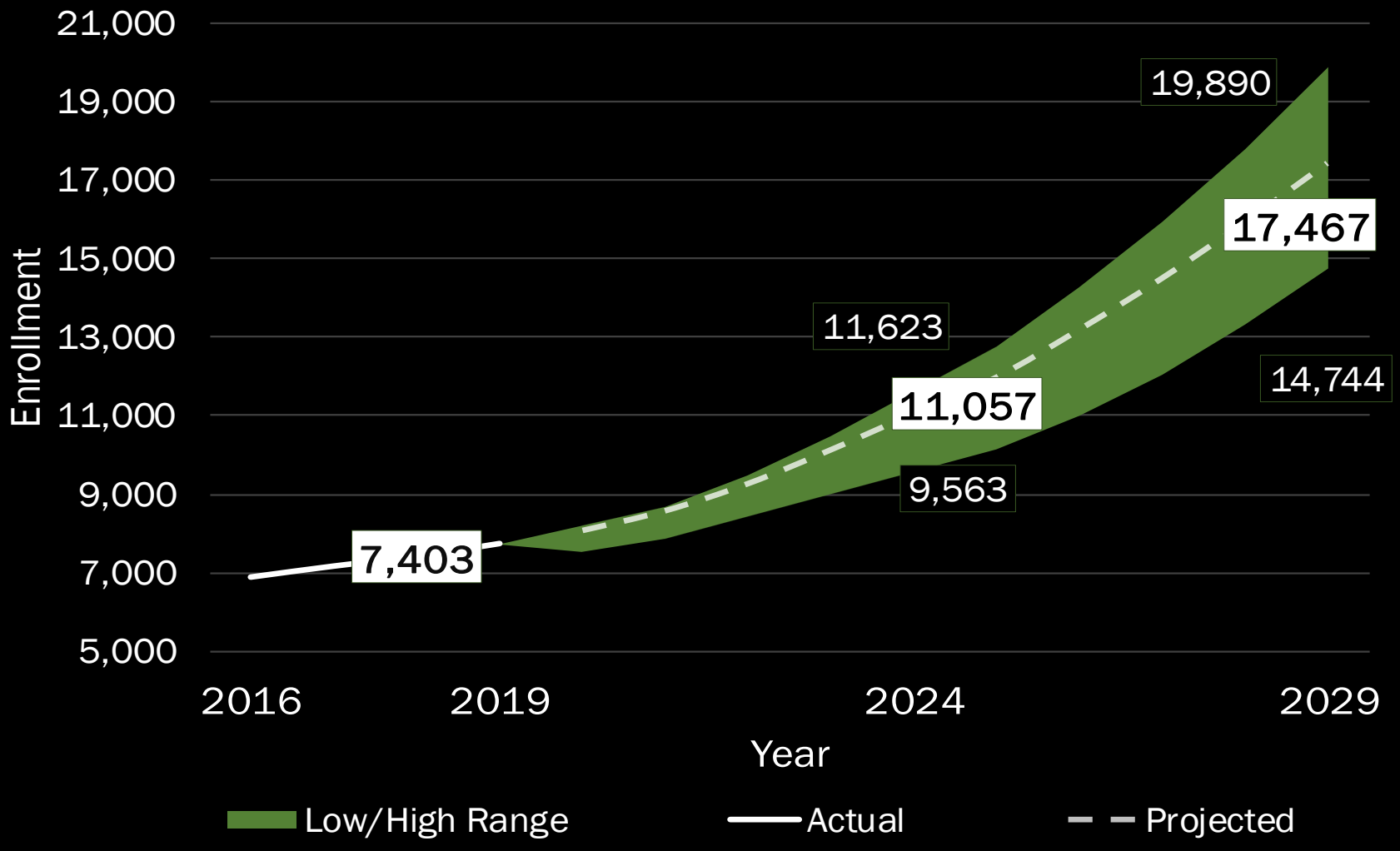
Moderate Growth Scenario

Projected Enrollment at PEIMS Snapshot Date

	2020	2021	2022	2023	2024
Enrollment	**8,060**	**8,566**	**9,261**	**10,126**	**11,057**
% Growth	4.29%	6.27%	8.12%	9.34%	9.19%
Growth	331	505	695	865	931

	2025	2026	2027	2028	2029
Enrollment	**11,980**	**13,200**	**14,515**	**15,950**	**17,467**
% Growth	8.35%	1.19%	9.96%	9.89%	9.51%
Growth	923	1,220	1,315	1,435	1,517

Three Scenarios of Growth

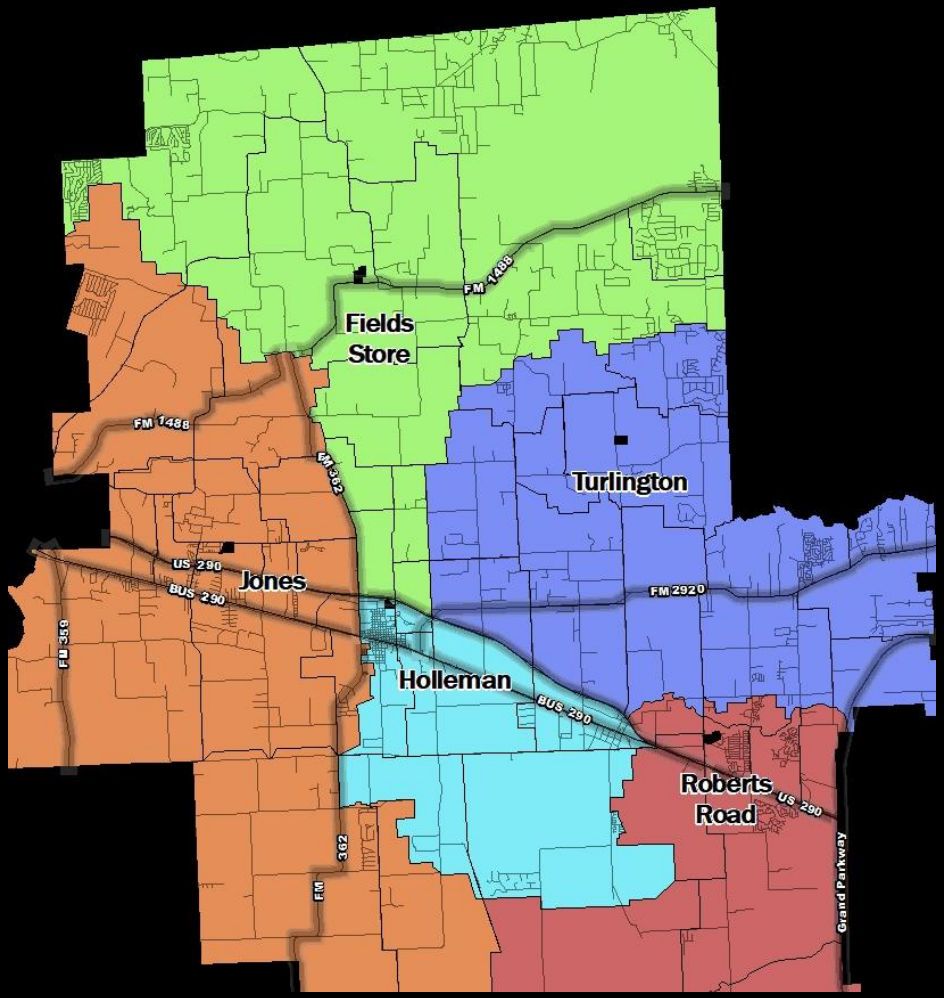


Long-Range Planning



- Attendance Zone Projections
- Site Selection
- Long-Range Facility Plans

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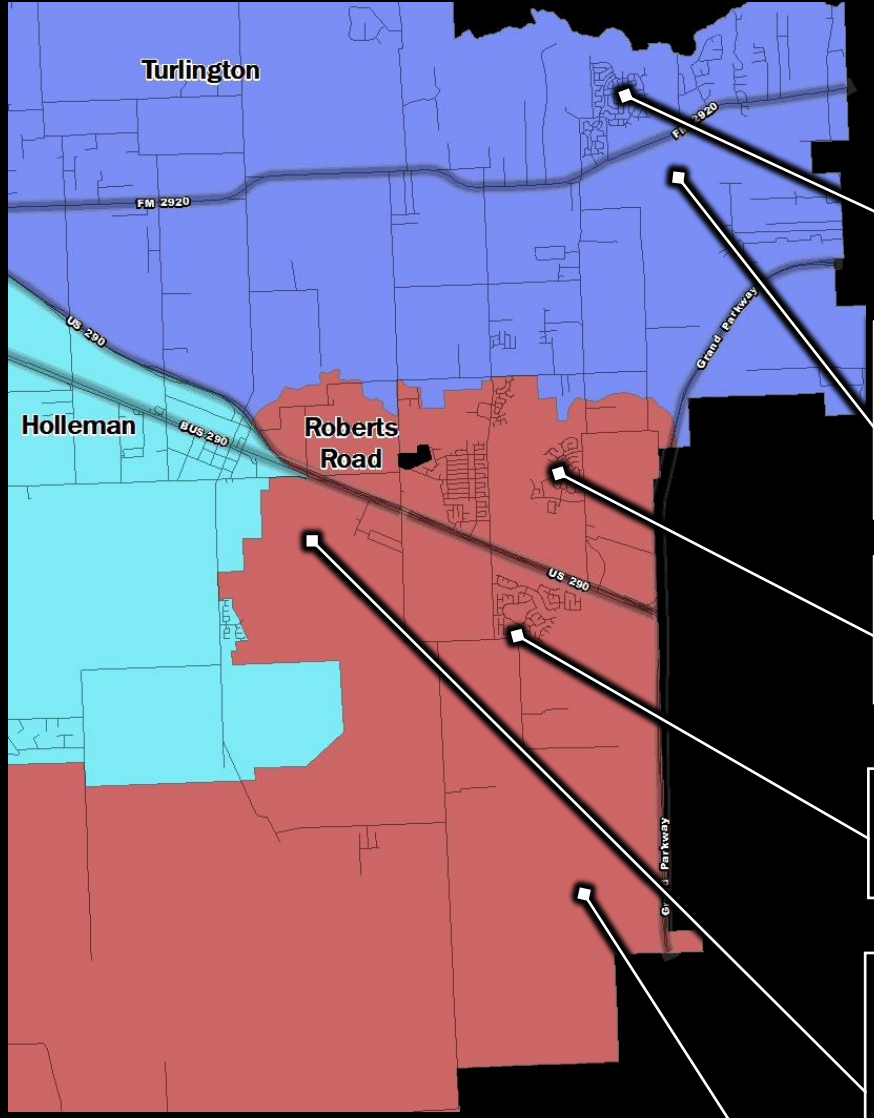


Projected Resident Elementary Student Population

	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Fields Store	687	665	693	712	741	745	747	759	771	791	824
Holleman	643	647	636	686	716	736	745	761	766	785	823
Jones	739	759	802	831	875	898	911	944	964	994	1,038
Roberts Road	753	780	892	1,034	1,253	1,485	1,736	2,036	2,311	2,585	2,843
Turlington	894	927	983	1,067	1,176	1,254	1,339	1,447	1,537	1,643	1,787

Yellow shows >120% capacity

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Bauer Landing
220 Elem

Land Tejas (Cypress Green)
220 Elem

Dellrose
300 Elem

Stone Creek Ranch
100 Elem

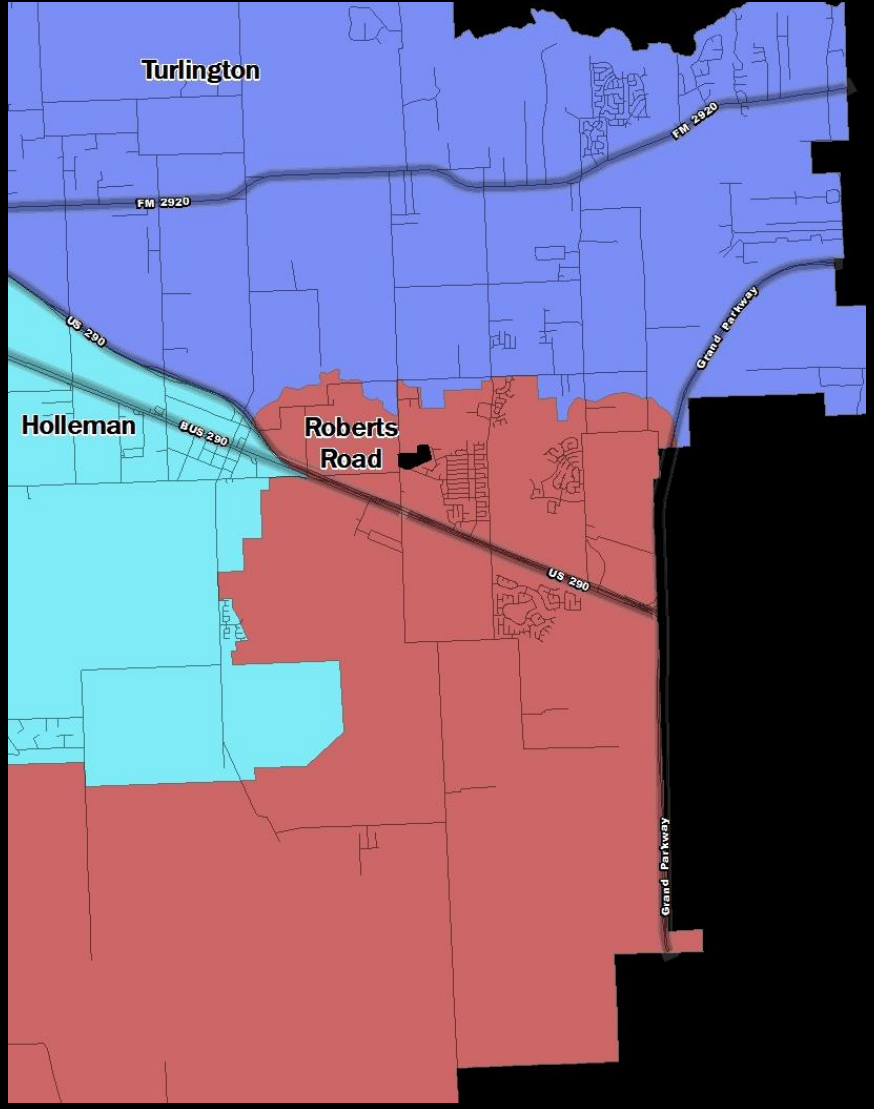
Johnson Development (Jubilee)
550 Elem

Bridgeland
1,000 Elem

Additional Elementary Students

2019-2029

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Projected Resident Elementary Student Population

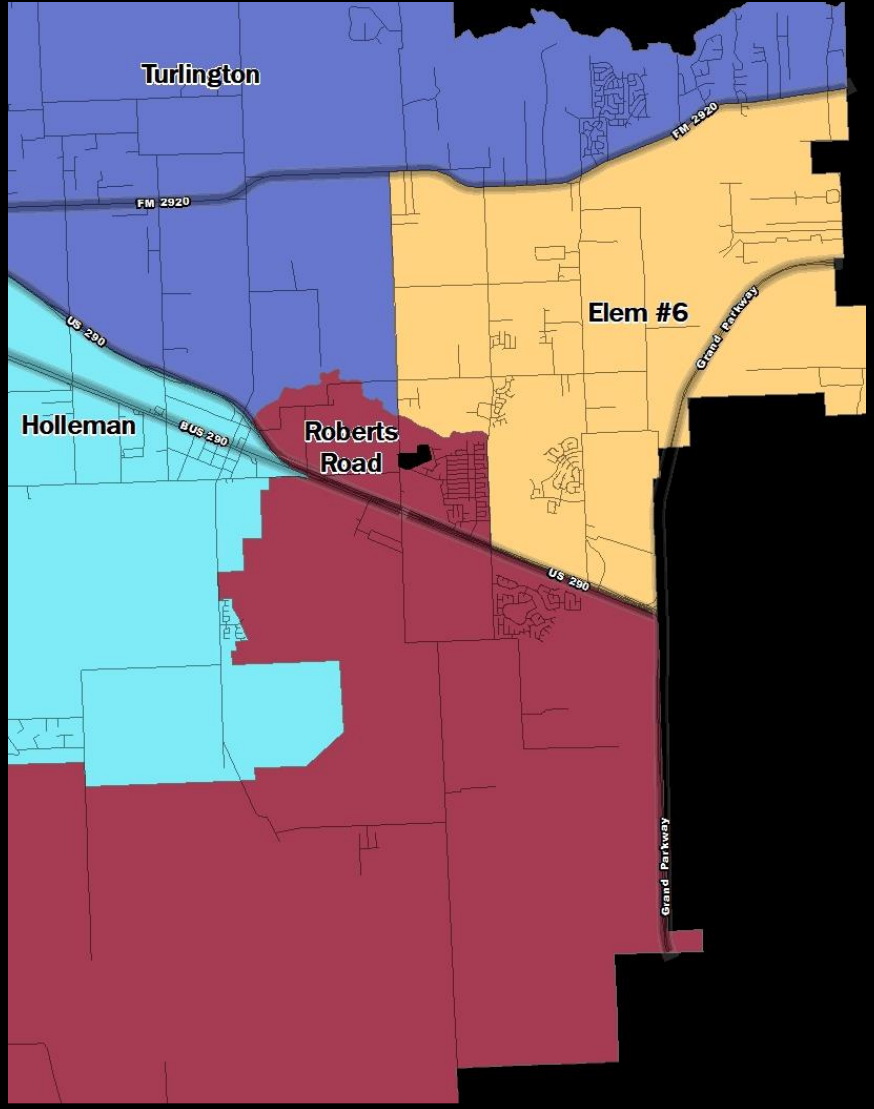
by

Current Elementary Attendance Zones

	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Roberts Road	753	780	892	1,034	1,253	1,485	1,736	2,036	2,311	2,585	2,843
Turlington	894	927	983	1,067	1,176	1,254	1,339	1,447	1,537	1,643	1,787

Yellow shows >120% capacity

Elementary School Long-Range Planning



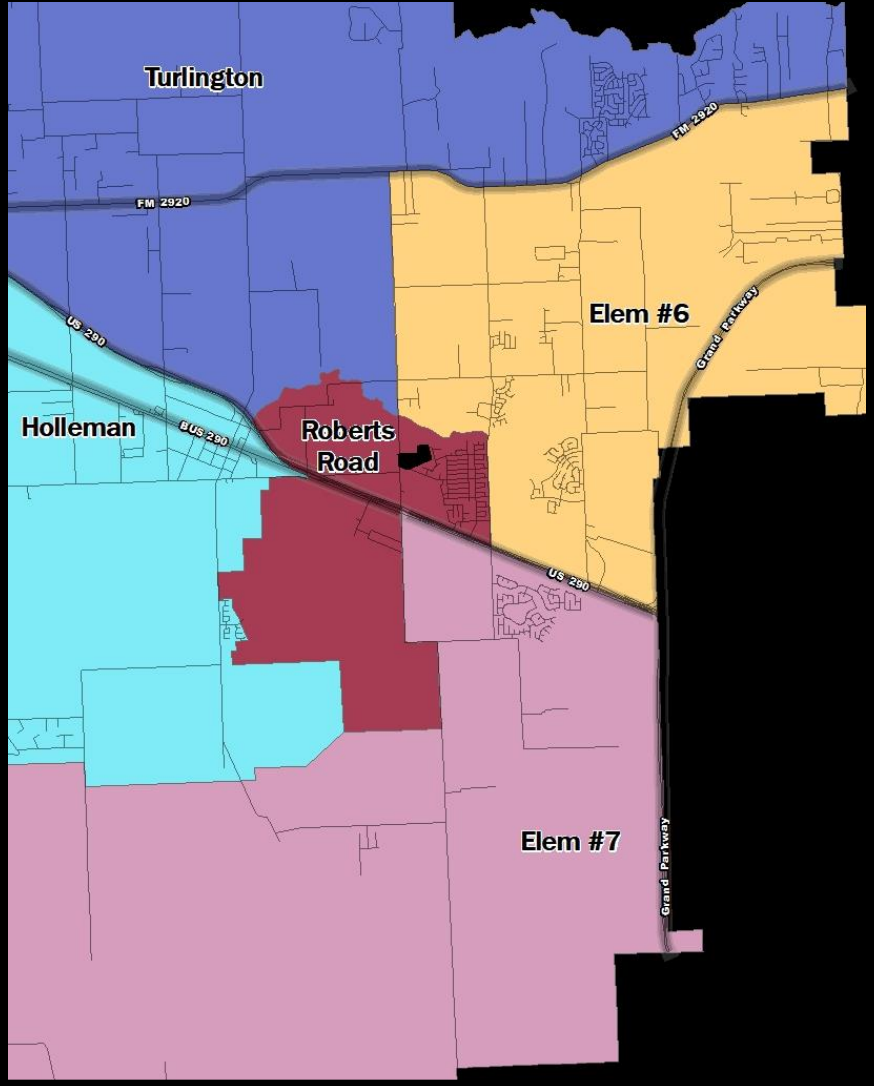
Projected Resident Elementary Student Population

Open Elem #6
in 2023-24
(or as soon as possible)

	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Roberts Road				801	973	1,151	1,343	1,578	1,814	2,056	2,298
Turlington				692	735	753	761	783	802	835	888
Elem #6				608	721	835	971	1,122	1,232	1,337	1,444

Yellow shows >120% capacity

Elementary School Long-Range Planning



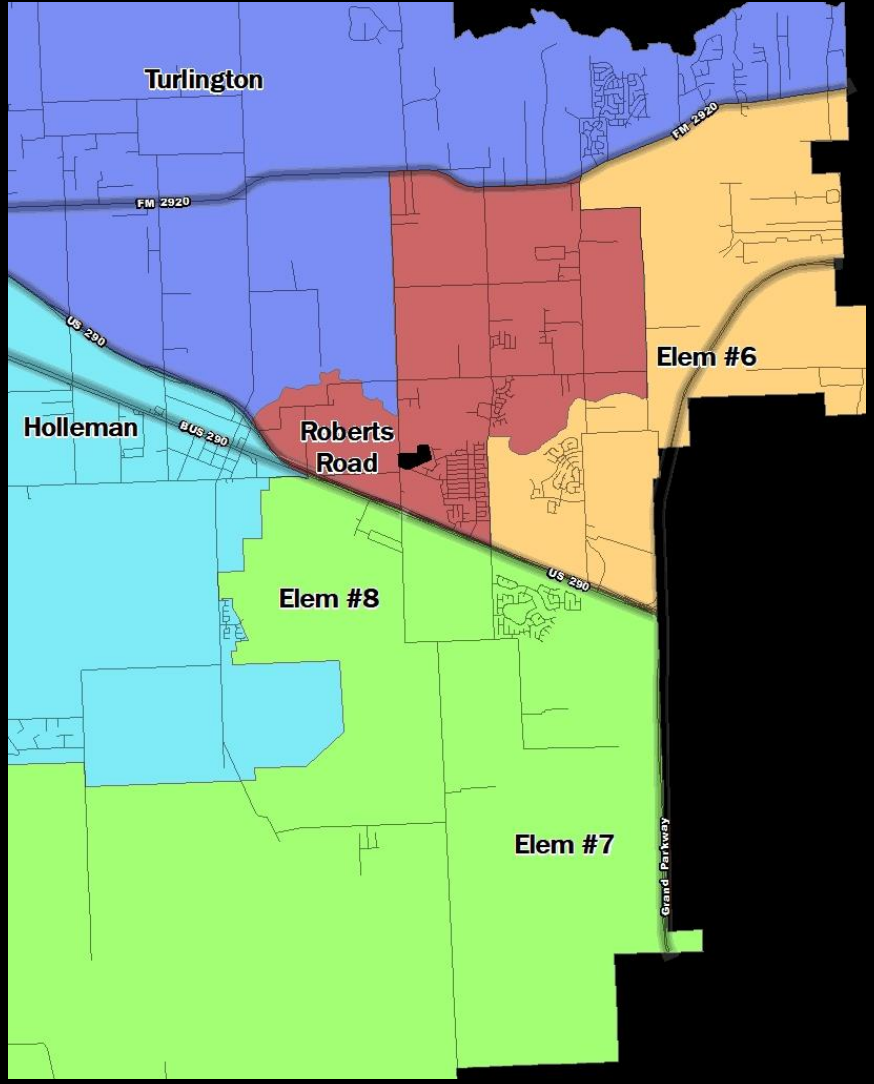
Projected Resident Elementary Student Population

Open Elem #7 in 2024-25

	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Roberts Road						577	636	719	809	908	1,031
Turlington						753	761	783	802	835	888
Elem #6						835	971	1,122	1,232	1,337	1,444
Elem #7						574	707	859	1005	1148	1267

Yellow shows >120% capacity

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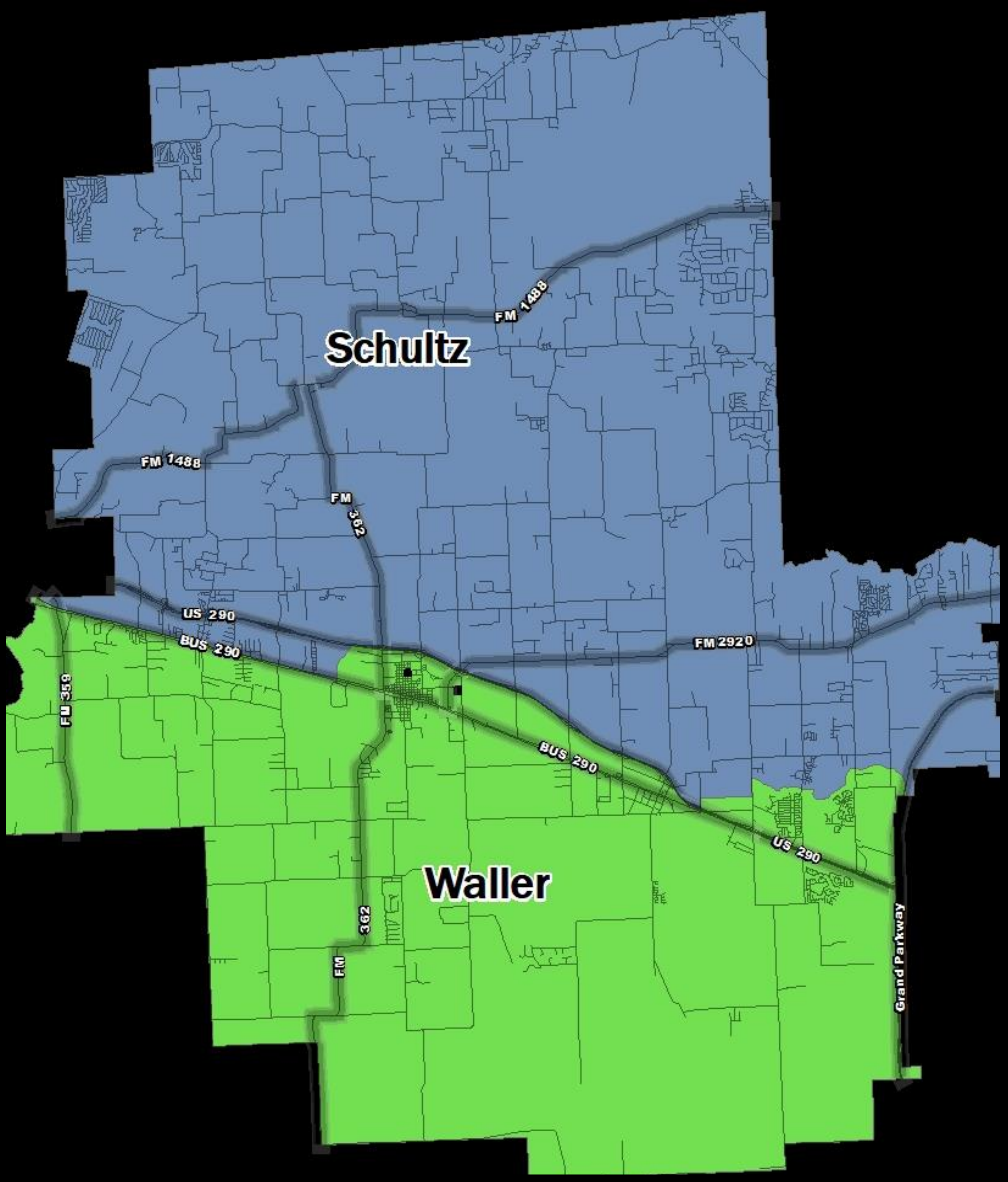


Projected Resident Elementary Student Population

Open Elem #8 in 2026-27

	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Roberts Road								867	895	915	935
Turlington								783	802	835	888
Elem #6								631	710	794	882
Elem #7 and #8								1,202	1,441	1,684	1,925

Yellow shows >120% capacity



Projected Resident Junior High Student Population

	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Schultz JH	985	1,074	1,107	1,156	1,176	1,276	1,418	1,628	1,838	2,040	2,216
Waller JH	905	989	1,008	1,068	1,158	1,309	1,515	1,768	2,060	2,318	2,532

Yellow shows >120% capacity

Projected Resident High School Student Population

	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Students	2,122	2,219	2,445	2,707	3,031	3,354	3,569	3,857	4,268	4,794	5,404
Capacity	2,200	2,200	2,200	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500

Yellow shows >120% capacity

The new, larger Waller High School will accommodate the projected student population through about 2027-28, when additional High School capacity is likely to be needed.



WALLER ISD

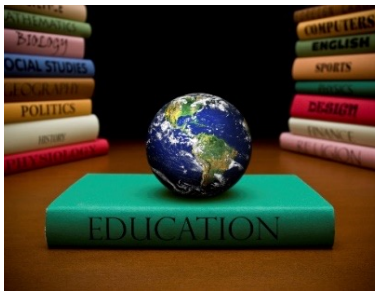
2019-20 Demographic Study

Table Talk
Q&A Process

Review of Current Debt Position and Preliminary Bond Capacity Analysis

February 24, 2022








Waller Independent School District

POST OAK
MUNICIPAL ADVISORS

Table of Contents

Bond Election History	**Section 1**
Existing Bonds and I&S Tax Rate	**Section 2**
Future Bond Capacity	**Section 3**
Other Considerations	**Section 4**

POST OAK
MUNICIPAL ADVISORS

SECTION 1: BOND ELECTION HISTORY

BOND ELECTION HISTORY

- ***$470 million in voter-approved bonds have been issued since 1996***
- ***$98 million paid off by a combination of scheduled payments and early payments***
- ***An early payment is scheduled for April 2022***

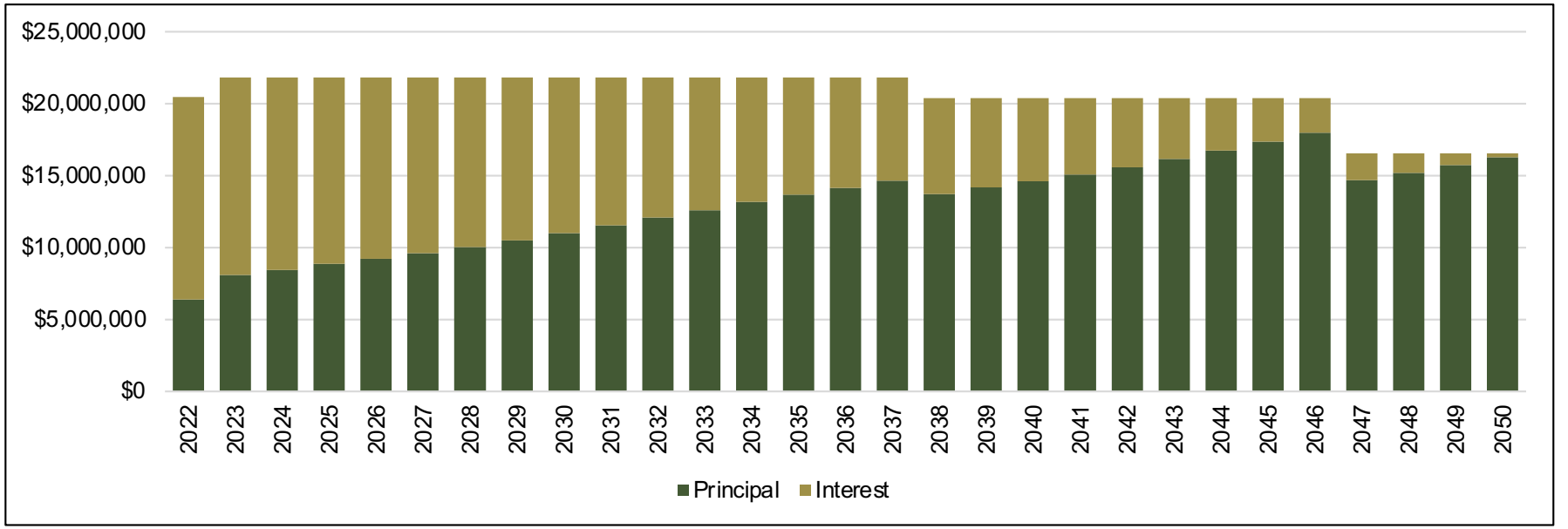
Election Year	Amount Authorized & Issued	Amount Paid to Date	Amount Remaining	Final Maturity	Early Payoff
1996	$17,750,000	$17,750,000	$0	2/15/2021	
2000	17,150,000	17,150,000	0	2/15/2026	2/15/2020
2004	18,950,000	13,395,000	5,555,000	2/15/2027	April 2022 (partial)
2007	49,290,000	16,040,000	33,250,000	2/15/2037	
2015	71,320,000	10,365,000	60,955,000	2/15/2046	
2019	295,225,000	24,015,000	271,210,000	2/15/2050	
	$469,685,000	$98,715,000	$370,970,000		

SECTION 2: EXISTING BONDS AND I&S TAX RATE

EXISTING BONDS

	Principal Amount of Bonds		
Series	**Original**	**Outstanding**	**Callable**
2012	$9,180,000	$3,945,000	$3,945,000
2013	5,525,000	1,610,000	1,310,000
2014	8,500,000	3,090,000	-
2015	7,180,000	7,180,000	5,490,000
2016	93,545,000	83,935,000	77,075,000
2020	205,805,000	203,400,000	175,050,000
2020A	67,810,000	67,810,000	52,415,000
Total	$397,545,000	$370,970,000	$315,285,000

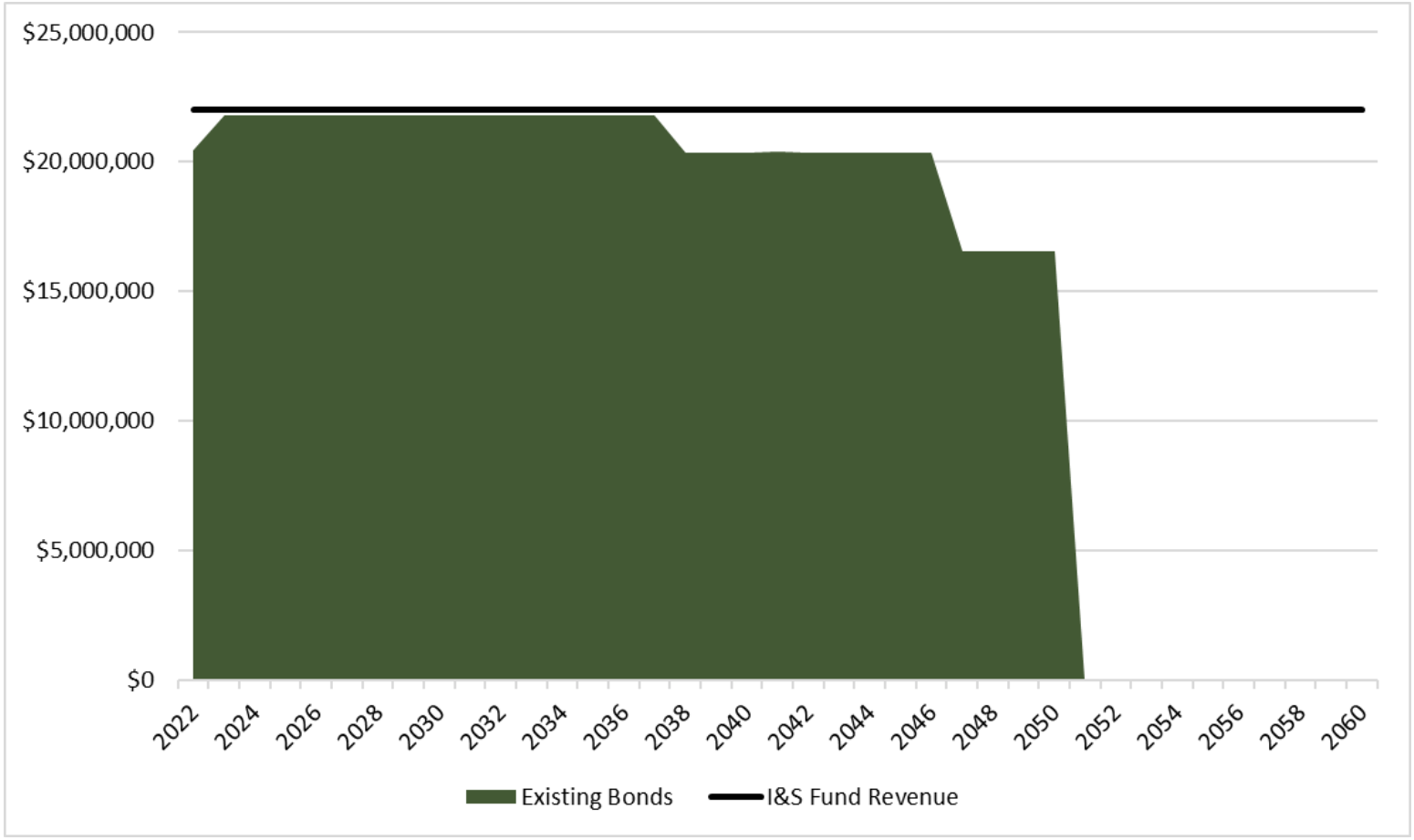
The District maintains a bond rating of "A1" from Moody's



POST OAK MUNICIPAL ADVISORS

I&S TAX RATE AND COVERAGE OF EXISTING DEBT

Current I&S Tax Rate:	**$0.44**
Current Taxable Value:	**$4,941,129,762**
Estimated Tax Collections:	**$22,000,000**

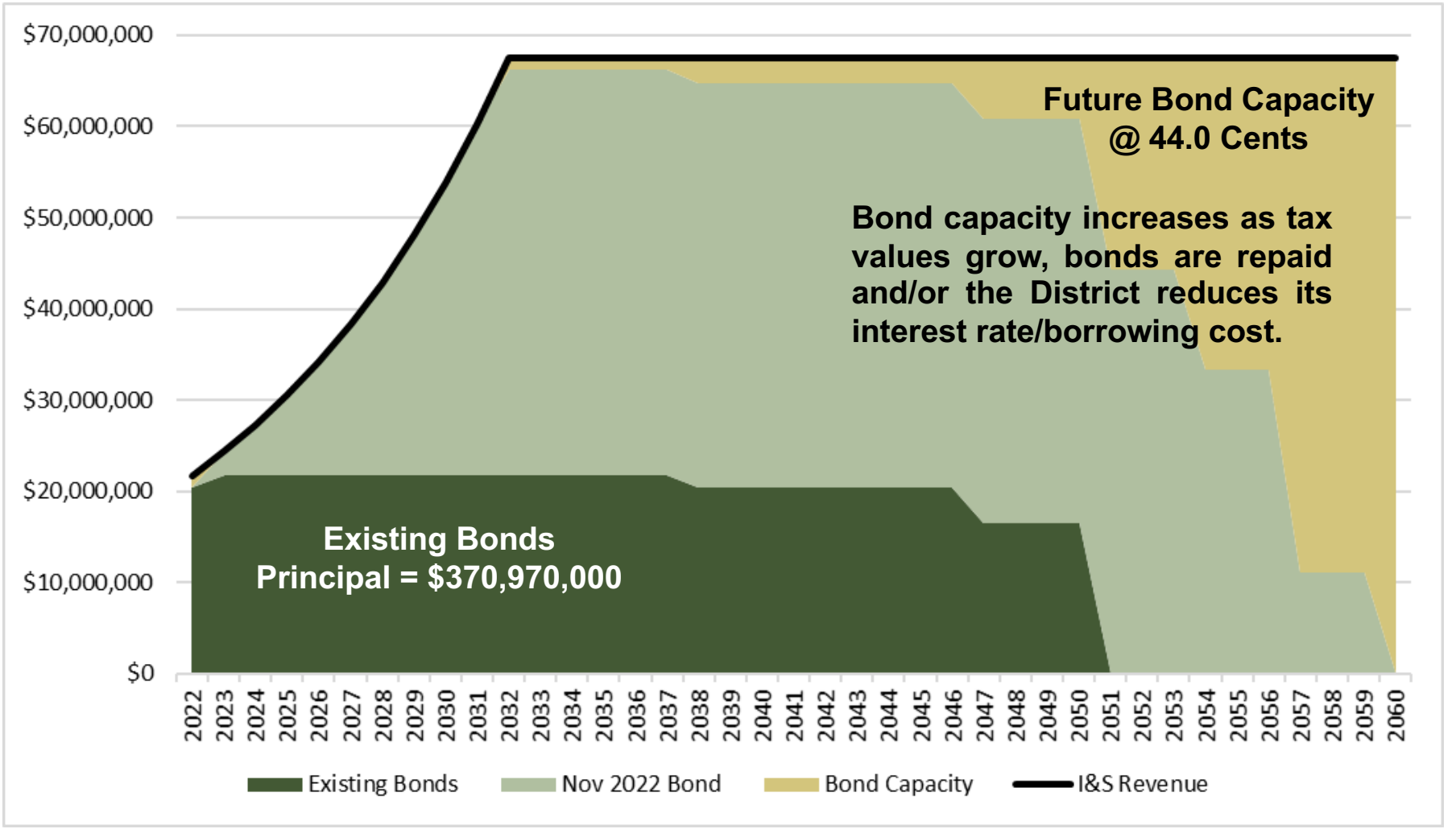


POST OAK MUNICIPAL ADVISORS

SECTION 3: FUTURE BOND CAPACITY

WHAT IS BOND CAPACITY?

- ***Bond capacity refers to the District's capacity to issue new bonds based on various assumptions regarding future tax rates, taxable values and bond interest rates.***



POST OAK MUNICIPAL ADVISORS

ASSUMPTIONS FOR BOND CAPACITY ANALYSIS

I&S Revenue:	*I&S Tax Rate:*	$0.44
	Current Taxable Value:	$4,941,129,762
	Annual Growth in Taxable Value:	12%
	Growth Period:	2023 - 2032
	Tax Collections %:	100%
New Bonds:	*Bond Issuance Years:*	2023 / 2026 / 2029
	Amount per Issuance:	$200M / $400M / $200M
	Total Amount Issued:	$800,000,000
	Amortization Period per Issuance:	30 Years
	Interest Rate:	3.5%
	Capitalized Interest (FY 2023-2031):	$55,935,631

SECTION 4: OTHER CONSIDERATIONS

POTENTIAL LEGISLATIVE CHANGES

- ***In January 2022, Governor Greg Abbott announced his priorities for future property tax reform, including:***
  - ***All bonds to require approval of a two-thirds supermajority of the local governing body***
  - ***If the bonds require voter approval, the approval would require a two-thirds supermajority of voters if it is not on a November ballot***
- ***During the most recent State legislative session, separate bills were filed to require 20% or 25% voter turnout at bond elections in order for the elections to be valid***

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POST OAK
MUNICIPAL ADVISORS

Table Talk
Q&A Process

Long-Range Recommendations Accommodating for Growth

- Planning Goals
- Elementary
- Junior High
- High School
- Auxiliary Facilities
- Other Considerations

Elementary by the Numbers

	2021*	2022	2023	2024	2025	2026	2027	2028	2029
Fields Store	645	712	741	745	747	759	771	791	824
Holleman	662	686	716	736	745	761	766	785	823
Jones	713	831	875	898	911	944	964	994	1,038
Roberts Road	949	1,034	1,253	1,485	1,736	2,036	2,311	2,585	2,843
Turlington	1,045	1,067	1,176	1,254	1,339	1,447	1,537	1,643	1,787
TOTAL	4,014	4,330	4,761	5,118	5,478	5,947	6,349	6,798	7,315

*Actual enrollment as of 2/21/22

Note: Target per school enrollment is 850.

LONG-RANGE PLANNING COMMITTEE

Waller Independent School District

2022

Junior High by the Numbers

	2021*	2022	2023	2024	2025	2026	2027	2028	2029
Schultz JH	**1,089**	**1,156**	**1,176**	**1,276**	**1,418**	**1,628**	**1,838**	**2,040**	**2,216**
Waller JH	**955**	**1,068**	**1,158**	**1,309**	**1,515**	**1,768**	**2,060**	**2,318**	**2,532**
TOTAL	2,044	2,224	2,334	2,585	2,933	3,396	3,898	4,358	4,748

*Actual enrollment as of 2/21/22

Note: Target per school enrollment is 1,500.

LONG-RANGE PLANNING COMMITTEE
Waller Independent School District
2022

High School by the Numbers

	2021*	2022	2023	2024	2025	2026	2027	2028	2029
Waller HS	2,391	2,707	3,031	3,354	3,569	3,857	4,268	4,794	5,404

*Actual enrollment as of 2/21/22

Note: Target per school enrollment is 3,500.

School Needs

	Projected OPENING Year								
	2022	2023	2024	2025	2026	2027	2028	2029	2030
Elementary Schools			Elementary #6	Elementary #7		Elementary #8		Elementary #9	
Junior High Schools							Junior High #3		
High School							High School #2		

Estimated Build Time:

Elementary - 2 years

Junior High - 3 years

High School - 3 years



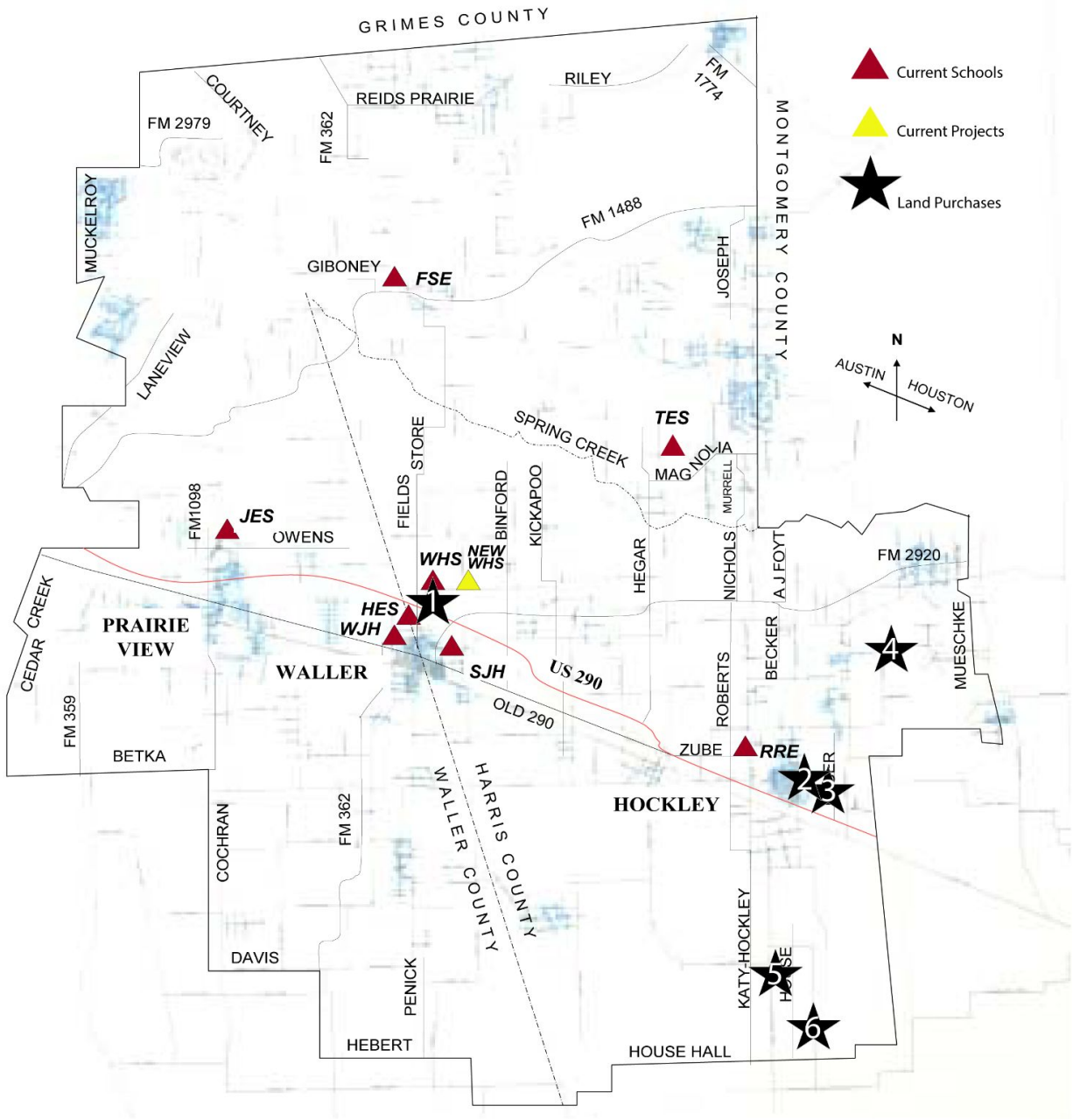
Auxiliary Facility Considerations

Agricultural Science Facility
Transportation & Maintenance Center
Existing Holleman ES Renovation to Student Support Service Center
Existing WJH East Renovation to Education Support Center



Other Considerations

Item	Description	Amount
Buses	Approximately 30 buses to replace aging fleet and to accommodate for growth.	$4,000,000
Technology & Infrastructure	Increased bandwidth to provide for required educational needs; Increased firewall for cybersecurity for students, staff, and district data; additional onsite data storage to sustain security and support growth; software for student and staff needs, maintaining and supporting infrastructure districtwide NOT INCLUDED: student and staff devices	$5,000,000
Land	Pursue acreage opportunities for educational village/multipurpose site, elementary, junior high	$25,000,000



Current Schools & Land



South of current High School



East of Becker Road



Dellrose Community



East of Hopfe Road



East of Katy Hockley Road
South of N. Bridgeland Lake Pkwy



Between Bridgeland Creek Pkwy
and House & Hahl Road.

MARCH 10, 2022

WALLER ISD

LRFP COMMITTEE MEETING NO. 2



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LONG-RANGE FACILITIES PLAN - OPINIONS OF PROBABLE COST



- Solutions are formalized
- Opinions of probable project costs
  - Right-sized square footage and programming
  - Appropriate unit costs
  - Contingency
  - On-site and off-site costs & soft costs
  - Furnishing fixtures
  - Equipment costs
  - Inflation

LONG-RANGE FACILITIES PLAN - OPINIONS OF PROBABLE COST

PROGRAM CONTINGENCY = allows for program development

ON-SITE CONTINGENCY = allows for detention, foundation, topography

OFF-SITE CONTINGENCY = allows for road construction, utility extension

FEES = based on percentage of construction cost

All fees and permits required to produce documents, design, reports and testing to satisfy jurisdictional approval

FFE = based on percentage of construction cost (averages 6-20%)

INFLATION
Prediction based on contractor input, the AGC, historical avgs

OPINION OF PROBABLE COST

Description			*2019 Unit Cost BASELINE*	
Construction Cost				
Renovations - Minor (paint, flooring)	80,000 SF	$	11	$ 848,000
Renovations - Major	30,000 SF	$	106	$ 3,180,000
Program Contingency			1.0%	$ 8,480
On-Site Contingency			2.0%	$ 16,960
Off-Site Construction Cost			0%	$ -
Subtotal				**$ 4,053,440**
Contingency/Allowance				
Owner's Betterment			2.0%	$ 81,069
Contractor's Contingency			2.0%	$ 81,069
Subtotal				**$ 162,138**
Jurisdictional & Professional Fees				
(Includes costs, fees, tests and studies required to satisfy all governing authorities and codes) Site Survey, Subsurface Utility Engineering, Due Dilligence / Property Evaluation, Geotechnical Engineering, Architectural Engineering, TDLR / TAS / ADA Review and Inspection, Food Service Design, On-Site Civil Engineering, Material Testing, HVAC Test and Balance, Building Permit / Review and Inspections				
Subtotal			11%	**$ 463,714**
Fixtures, Furniture & Equipment (FF&E)			6%	**$ 252,935**
Technology			4.5%	**$ 189,701**
		MARCH 2019		**$ 5,121,927**
Inflation @ 6% per year				$ 978,370
PROJECT COST		**MARCH 2022**		**$ 6,100,297**
Land Acquisition				$ -
TOTAL PROJECT COST				**$ 6,100,297**

DRAFT

SQUARE FOOTAGE = program driven

UNIT COSTS = defined by local market, similar building comparisons

OWNER'S BETTERMENT = to cover post-bid changes

CONTRACTOR CONTINGENCY = allows acceleration, scope gap

TECHNOLOGY = based on estimated average for new construction

TOTAL PROJECT COST
(IN TODAY'S DOLLARS)
$5,121,927

TOTAL PROJECT COST
$6,100,297

LONG-RANGE FACILITIES PLAN

NEW ELEMENTARY SCHOOL NO.6 & NO.7

$49,663,938

NEW ELEMENTARY SCHOOL NO.8

$52,643,774



LONG-RANGE FACILITIES PLAN

NEW AGRICULTURAL SCIENCES FACILITY

$11,919,345



LONG-RANGE FACILITIES PLAN

NEW TRANSPORTATION & MAINTENANCE FACILITY

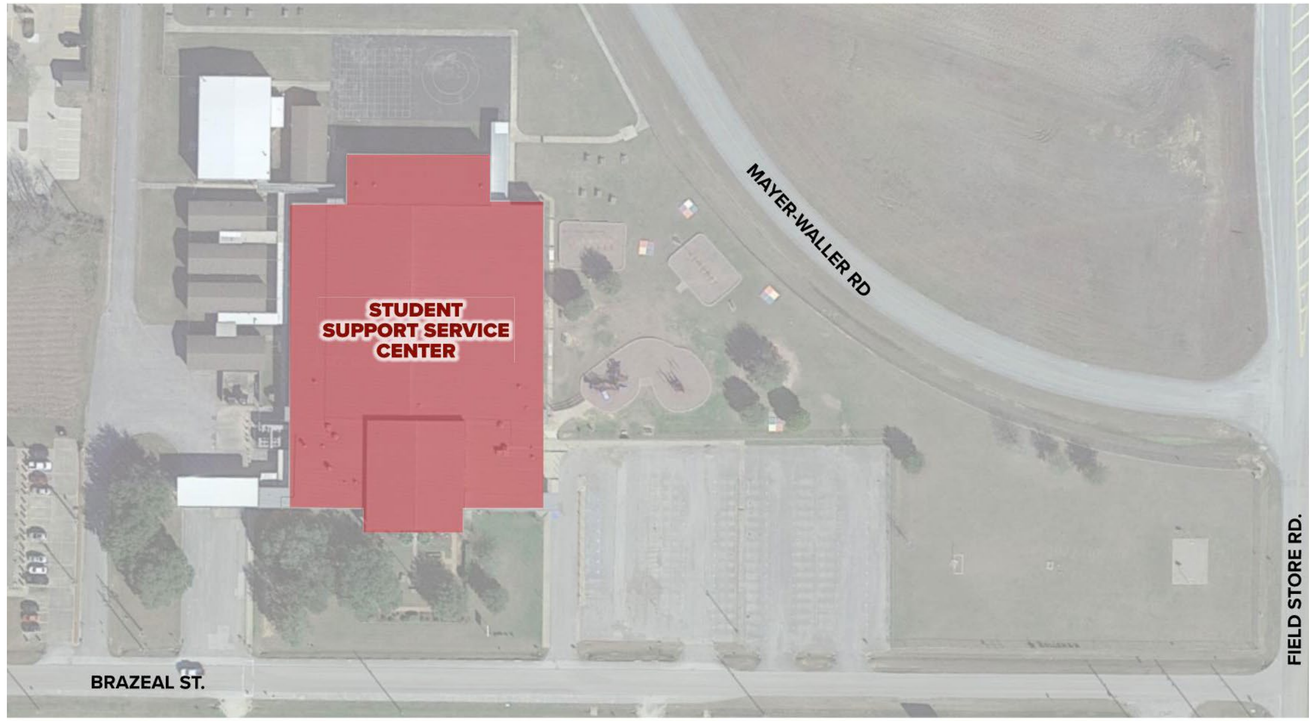
$39,160,398



LONG-RANGE FACILITIES PLAN

STUDENT SUPPORT SERVICE CENTER
(RENOVATION OF FORMER
HOLLEMAN ELEMENTARY)

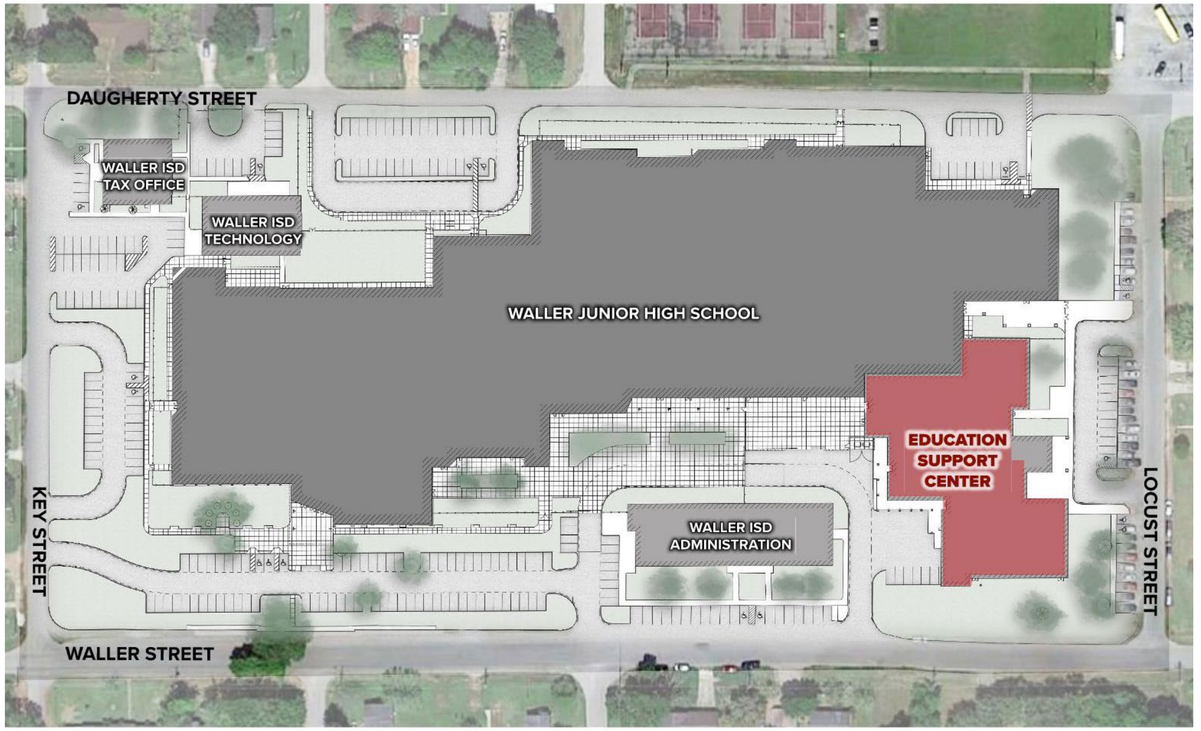
$10,154,273



LONG-RANGE FACILITIES PLAN

EDUCATION SUPPORT CENTER
(RENOVATION OF FORMER WALLER JH EAST)

$7,425,511



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FACILITY ASSESSMENT PROCESS

FACILITY ASSESSMENT PROCESS - PRIORITIZATION

FACILITY CONDITION ASSESSMENT PRIORITY CODES

Priority	Description
1	**MUST DO:** Legal, Safety Reasons or Critical Replacements - Life Expectancy 0 - 2 years. Deficiencies or conditions that directly affect the school's ability to remain open, or deliver the educational curriculum.
2	**SHOULD DO:** Curricular, Instructional, Program Needs & System Replacements - Life Expectancy 2 - 3 years. These items are needs that are necessary to the mission of the school, but may not require immediate attention. These items should be considered as necessary improvements requiring incorporation in order to maximize efficiency and usefulness of the facility including additions, site improvements and improvements related to the educational curriculum.
3	**WOULD LIKE TO DO:** Curricular, Instructional, Program Needs & System Replacements - Life Expectancy 3 - 5 years. Items or systems which are likely to require attention within the next five years, or would be considered an enhancement to the instructional environment. The enhancements may be aesthetic or may provide greater functionality
4	**FUTURE CONSIDERATION:** Not to be addressed with bond funding at this time - Life Expectancy 10 plus years.
M	**MAINTENANCE ITEM:** To be addressed with Maintenance or Other Funding Sources.

FACILITY ASSESSMENT PROCESS

CURRENT CONSTRUCTION MARKET

Labor Shortage

Material Price Increase/Inflation

Supply Chain Delays



FACILITY ASSESSMENT PROCESS - CONSTRUCTION COSTS DRIVE

BUILDING COMPONENTS BREAKDOWN

FOUNDATION:
- Dictated by geotechnical conditions and the life expectancy of a public school

STRUCTURAL SYSTEM:
- Dictated by code and includes regional wind speed criteria (hurricane & tornado)

HVAC SYSTEM:
- Energy performance, air exchanges, controls, etc. dictated by code

PLUMBING SYSTEM:
- Fixture count and water usage dictated by building code

ELECTRICAL SYSTEM:
- Energy performance dictated by Energy Code

ROOFING SYSTEM:
- Energy performance and reflectance dictated by Energy Code

ENVELOPE:
- Energy performance dictated by Energy Code: includes thermal resistance, air barrier, continuous insulation, insulated windows, air cavity, etc.

PAVING:
- Paving material dictated by local ordinance
- Subgrade preparation dictated by geotechnical conditions

EARTHWORK:
- Maximum grades dictated by Texas Accessibility Standards
- Compaction dictated by geotechnical conditions

FIRE PROTECTION:
- Fire rating dictated by building code

The systems designs are done around conference tables and in the drafting rooms with your facility representatives, architects, engineers, city planners, building officials, and governmental agencies. Most of what is included is non-negotiable or mandated by jurisdictions or agencies created to protect life safety and the common good.

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ELEMENTARY CAMPUSES

ELEMENTARY CAMPUSES - FIELDS STORE ELEMENTARY

PRIORITY 1 | $3,246,195

- Interior finish upgrades - flooring, paint, room signage
- Restroom renovations
- Boiler and water heater replacements
- Electrical system replacements and improvements - surge suppression, LED lighting in classrooms, automatic lighting controls
- Replace fire alarm system
- Replace sound reinforcement/PA system to match current district standard



ELEMENTARY CAMPUSES - ROBERTS ROAD ELEMENTARY

PRIORITY 1 | $3,529,012

- Parking and parent queuing improvements
- Replace chalkboards with markerboards
- Administration area renovations
- Water heater and drinking fountain replacements
- LED Lighting replacements - site, building and interior lighting, including automatic lighting controls
- Replace sound reinforcement/PA system to match current district standard



ELEMENTARY CAMPUSES - TURLINGTON ELEMENTARY

PRIORITY 1 | $3,800,595

- Parent queuing improvements
- Electrical system replacements and improvements
- LED Lighting replacements - site, building and interior lighting, including automatic lighting controls
- Replace sound reinforcement/PA system to match current district standard



ELEMENTARY CAMPUSES - JONES ELEMENTARY

PRIORITY 1 | $44,200

- Install sliding markerboards over classroom-corridor windows



ELEMENTARY CAMPUSES - HOLLEMAN ELEMENTARY (CURRENT SCHULTZ JUNIOR HIGH)

PRIORITY 1 | $2,819,612

- Replace door hardware
- Replace chalkboards with markerboards (original wing)
- Replace stage curtains
- Water heater and drinking fountain replacements
- Electrical system replacements and improvements
- LED Lighting replacements - site, building and interior lighting, including automatic lighting controls
- Replace gutters
- Replace sound reinforcement/PA system to match current district standard



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SECONDARY CAMPUSES



SECONDARY CAMPUSES - SCHULTZ JUNIOR HIGH (CURRENT WALLER HIGH SCHOOL)

PRIORITY 1 | $5,121,291

- Electrical system replacements and improvements - surge suppression devices, emergency generator, etc.
- LED Lighting replacements - site, building and interior lighting, including automatic lighting controls
- Replace sound reinforcement/PA system to match current district standard



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DISTRICT FACILITIES

DISTRICT FACILITIES - AUXILIARY STADIUM

PRIORITY 1 | $4,222,345

- Replace bleachers and track
- Repave south asphalt parking lot
- Remove east asphalt parking lot; grass landscaping
- Resurface tennis courts
- Field house interior renovations
- Replace field house gutters
- Fire alarm system for all buildings



DISTRICT FACILITIES - WALLER STADIUM

$2,421,000

- Replace sound system and scoreboard
- Replace artificial turf
- Paint field house interior
- Replace press box roof



THANK YOU!

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Table Talk
Q&A Process

Project Priorities Worksheet

WALLER ISD 2022 LONG-RANGE PLANNING COMMITTEE

WALLER INDEPENDENT SCHOOL DISTRICT

RECOMMENDATION WORKSHEET

MEETING NO. 2 - Thursday, March 10, 2022

Waller Independent School District

	Proposed Projects	Cost	Committee Member 1	Committee Member 2	Committee Member 3	Committee Member 4	Committee Member 5	Committee Member 6	Committee Member 7	Committee Member 8	Table: Recommendation	Table: Cost
	Elementary Schools											
01	Elementary School No. 6	$ 49,663,938	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	YES NO	
02	Elementary School No. 7	$ 49,663,938	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	YES NO	
03	Elementary School No. 8	$ 52,643,774	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	YES NO	
	Auxiliary Facilities											
04	New Agricultural Science Facility	$ 11,919,345	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	YES NO	
05	Waller Stadium Improvements	$ 3,253,402	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	YES NO	
	District Support Facilities											
06	New Transportation & Maintenance Facility	$ 39,160,398	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	YES NO	
07	Student Support Service Center (Renovate & Repurpose Existing Holleman Elementary)	$ 10,154,273	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	YES NO	
08	Education Support Center (Renovate & Repurpose Existing Waller JH East)	$ 7,425,511	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	YES NO	
	Transportation											
09	New Buses	$ 4,000,000	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	YES NO	
	Technology											
10	Technology & Infrastructure	$ 5,000,000	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	YES NO	
	Land											
11	Land to Address Future Growth	$ 25,000,000	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	YES NO	
	Existing Facilities Assessments											
12	Districtwide Priority 1 Items	$ 30,616,713	Y N	Y N	Y N	Y N	Y N	Y N	Y N	Y N	YES NO	
	Total Proposed Projects	$ 288,501,292										

Total $

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TELLING THE STORY....



TRANSCEND 4
Collaboration | Communication | Critical Thinking | Creativity

Waller
Independent School District

LIKES & WISHES

Offer up any Likes and Wishes to assist us in improving each meeting

Waller Independent School District

NEXT MEETING INFORMATION

Announced Now!

5:30 p.m. Dinner
6 p.m. - 8 p.m. Meeting

Jones Elementary LGI



TRANSCEND 4
Collaboration | Communication | Critical Thinking | Creativity

Waller Independent School District