

WELCOME BACK!

UPDATE MEETING AGENDA

Aug. 15, 2022

- VLK Update
- Safety & Security Audit
- Overview & Proposition Options
- Vote
- Closing

AUG 15, 2022

2022 BOND PROPOSAL UPDATE

WALLER ISD



VLK | ARCHITECTS

LONG-RANGE FACILITIES PLAN

NEW ELEMENTARY SCHOOL NO.6 & NO.7

NEW ELEMENTARY SCHOOL NO.8



LONG-RANGE FACILITIES PLAN

NEW AGRICULTURAL SCIENCES FACILITY



LONG-RANGE FACILITIES PLAN

NEW TRANSPORTATION & MAINTENANCE FACILITY



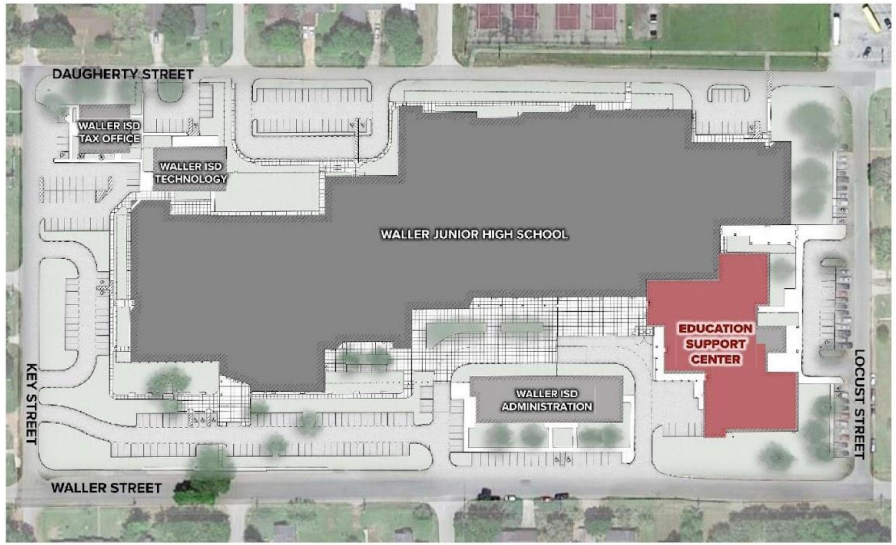
LONG-RANGE FACILITIES PLAN

STUDENT SUPPORT SERVICE CENTER
(Renovation of former Holleman Elementary)



LONG-RANGE FACILITIES PLAN

EDUCATION SUPPORT CENTER
(Renovation of former Waller JH East)



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ELEMENTARY CAMPUSES



ELEMENTARY CAMPUSES - FIELDS STORE ELEMENTARY

PRIORITY 1

- 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

- 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

- 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

- Install sliding markerboards over classroom-corridor windows



ELEMENTARY CAMPUSES - HOLLEMAN ELEMENTARY (CURRENT SCHULTZ JUNIOR HIGH)

PRIORITY 1

- 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

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



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DISTRICT FACILITIES



DISTRICT FACILITIES - AUXILIARY STADIUM

PRIORITY 1

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



DISTRICT FACILITIES - WALLER STADIUM

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



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OTHER CONSIDERATIONS



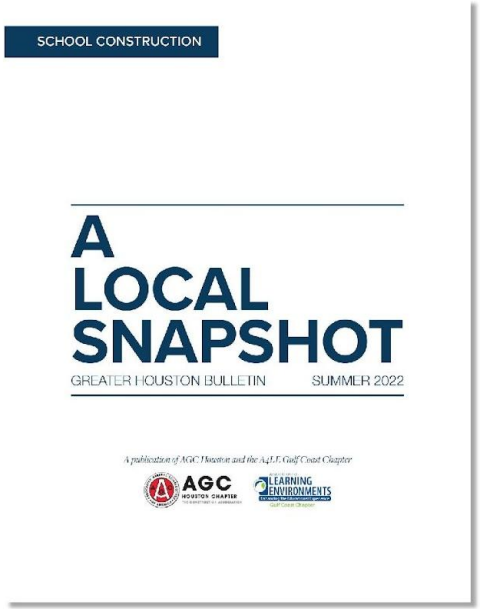
OTHER CONSIDERATIONS

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	**$37,000,000**

2022 BOND PROPOSAL UPDATE



SCAN HERE!
for 2022 CONSTRUCTION INFLATION ALERT



SCAN HERE!
for A LOCAL SNAPSHOT

2022 BOND PROPOSAL UPDATE

2021 COSTS
IDC Research In August 2021: **75%** of developer projects nationally are out of budget and are **70** days late
AGC 2021 cost results: 2021 Non-residential costs increased for the year by **24%**

INCREASE IN MATERIAL COST				
		ESTIMATED	ACTUAL	
HOUSTON SUBCONTRACTORS	2020	7.3%	7.6%	
HOUSTON SUBCONTRACTORS	2021	13.6%	29%	
HOUSTON SUBCONTRACTORS	2022	18.3%		= 1.5% per month
	2020-2021	**20.9%**	**35.6%**	

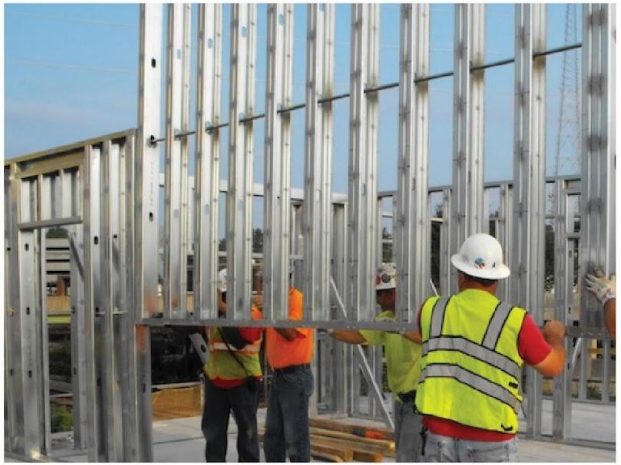
2022 BOND PROPOSAL UPDATE



2022 BOND PROPOSAL UPDATE

Factors Affecting Project Costs and Schedules

- Labor costs and availability
- Equipment costs
- Material shortages
- Freight costs and logistics



2022 BOND PROPOSAL UPDATE

HOUSTON AREA ELEMENTARY CONSTRUCTION COSTS

New Elementary Schools		
Bid Date	**$/SF**	**SF**
Feb-19	$172.00	144,303
May-20	$235.00	100,323
Feb-21	$237.00	103,459
Feb-21	$233.00	103,459
Mar-21	$227.00	134,518
Apr-21	$219.00	144,303
Apr-21	$219.00	109,187
Apr-21	$263.00	127,000
May-21	$269.00	126,600
Jan-22	$265.00	110,698
Feb-22	$278.00	110,698
Feb-22	$311.00	110,504
Feb-22	$307.00	110,504
Feb-22	$252.00	144,303
Feb-22	$238.00	144,303
Jul-22	$368.00	110,698

39% increase since January 2022

2022 BOND PROPOSAL UPDATE

	Proposed Projects	Jan 2022 Bond Planning Estimated Costs	Aug 2022 Inflation-adjusted Costs
	Elementary Schools		
01	Elementary School No. 6	$ 49,663,938	$ 61,252,190
02	Elementary School No. 7	$ 49,663,938	$ 61,252,190
03	Elementary School No. 8	$ 52,643,774	$ 64,927,322
	Auxiliary Facilities		
04	New Agricultural Science Facility	$ 11,919,345	$ 14,101,548
05	Waller Stadium Improvements	$ 3,253,402	$ 3,904,082
	District Support Facilities		
06	New Transportation & Maintenance Facility	$ 39,160,398	$ 42,224,570
07	Student Support Service Center (Renovate & Repurpose Existing Holleman Elementary)	$ 10,154,273	$ 13,255,075
08	Education Support Center (Renovate & Repurpose Existing Waller JH East)	$ 7,425,511	$ 8,505,476
	Transportation		
09	New Buses	$ 4,000,000	$ 4,000,000
	Technology		
10	Technology & Infrastructure	$ 5,000,000	$ 5,000,000
	Land		
11	Land to Address Future Growth	$ 37,000,000	$ 37,000,000
	Existing Facilities Assessments		
12	Districtwide Priority 1 items	$ 31,039,232	$ 38,352,647
13	Safety & Security items - Waller Stadium		$ 750,000
14	Safety & Security items - Districtwide		$ 13,600,000
		$ 300,923,811	**$ 368,125,100**

2022 BOND PROPOSAL UPDATE

Proposed Projects	Option 1	Option 2
Elementary Schools		
01 Elementary School No. 6	$ 61,252,190	$ 61,252,190
02 Elementary School No. 7	$ 61,252,190	$ 61,252,190
03 Elementary School No. 8	$ 64,927,322	$ -
Auxiliary Facilities		
04 New Agricultural Science Facility	$ 14,101,548	$ 14,101,548
05 Waller Stadium Improvements	$ 3,904,082	$ 3,904,082
District Support Facilities		
06 New Transportation & Maintenance Facility	$ 42,224,570	$ 42,224,570
07 Student Support Service Center (Renovate & Repurpose Existing Holleman Elementary)	$ 13,255,075	$ 13,255,075
08 Education Support Center (Renovate & Repurpose Existing Waller JH East)	$ 8,505,476	$ 8,505,476
Transportation		
09 New Buses	$ 4,000,000	$ 4,000,000
Technology		
10 Technology & Infrastructure	$ 5,000,000	$ 5,000,000
Land		
11 Land to Address Future Growth	$ 37,000,000	$ 37,000,000
Existing Facilities Assessments		
12 Districtwide Priority 1 items	$ 38,352,647	$ 38,352,647
13 Safety & Security items - Waller Stadium	$ 750,000	$ 750,000
14 Safety & Security items - Districtwide	$ 13,600,000	$ 13,600,000
Proposition A - New campuses, renovations, transportation, technology, land, etc.	$ 363,471,018	$ 298,543,696
Proposition B - Waller Stadium Improvements, including safety & security items	$ 4,654,082	$ 4,654,082
	$ 368,125,100	**$ 303,197,778**

THANK YOU!



VLK | ARCHITECTS


LONG RANGE PLANNING COMMITTEE
Waller
Independent School District
2022

Table Talk

SAFETY & SECURITY AUDIT

- Districtwide audit focused on improvements for instructional facilities
- M6 Global



UPDATE OVERVIEW & PROPOSITION OPTIONS

2022 BOND PROPOSAL UPDATE

Proposed Projects	Option 1	Option 2
Elementary Schools		
01 Elementary School No. 6	$ 61,252,190	$ 61,252,190
02 Elementary School No. 7	$ 61,252,190	$ 61,252,190
03 Elementary School No. 8	$ 64,927,322	$ -
Auxiliary Facilities		
04 New Agricultural Science Facility	$ 14,101,548	$ 14,101,548
05 Waller Stadium Improvements	$ 3,904,082	$ 3,904,082
District Support Facilities		
06 New Transportation & Maintenance Facility	$ 42,224,570	$ 42,224,570
07 Student Support Service Center (Renovate & Repurpose Existing Holleman Elementary)	$ 13,255,075	$ 13,255,075
08 Education Support Center (Renovate & Repurpose Existing Waller JH East)	$ 8,505,476	$ 8,505,476
Transportation		
09 New Buses	$ 4,000,000	$ 4,000,000
Technology		
10 Technology & Infrastructure	$ 5,000,000	$ 5,000,000
Land		
11 Land to Address Future Growth	$ 37,000,000	$ 37,000,000
Existing Facilities Assessments		
12 Districtwide Priority 1 items	$ 38,352,647	$ 38,352,647
13 Safety & Security items - Waller Stadium	$ 750,000	$ 750,000
14 Safety & Security items - Districtwide	$ 13,600,000	$ 13,600,000
Proposition A - New campuses, renovations, transportation, technology, land, etc.	$ 363,471,018	$ 298,543,696
Proposition B - Waller Stadium Improvements, including safety & security items	$ 4,654,082	$ 4,654,082
	$ 368,125,100	**$ 303,197,778**

OPTION 1

No tax rate increase due to growth.

- **Proposition A - $363,471,018**
  - **3 Elementary Schools**
  - New Ag Science Facility
  - New Transportation & Maintenance Facility
  - Renovate & Repurpose existing Holleman ES to Student Support Service Center
  - Renovate & Repurpose Existing Waller JH East to Education Support Center
  - Buses
  - Technology & Infrastructure
  - Land
  - Priority 1 Projects for All Schools
  - Safety & Security Upgrades
- **Proposition B - $4,654,082**
  - Stadium Improvements including Safety & Security Upgrades

GRAND TOTAL - $368,125,100

OPTION 2

No tax rate increase due to growth.

- **Proposition A - $298,543,696**
  - **2 Elementary Schools**
  - New Ag Science Facility
  - New Transportation & Maintenance Facility
  - Renovate & Repurpose existing Holleman ES to Student Support Service Center
  - Renovate & Repurpose Existing Waller JH East to Education Support Center
  - Buses
  - Technology & Infrastructure
  - Land
  - Priority 1 Projects for All Schools
  - Safety & Security Upgrades
- **Proposition B - $4,654,082**
  - Stadium Improvements including Safety & Security Upgrades

GRAND TOTAL - $303,197,778


LONG RANGE PLANNING COMMITTEE
Waller
Independent School District
2022

Table Talk

LONG RANGE PLANNING COMMITTEE

Waller Independent School District

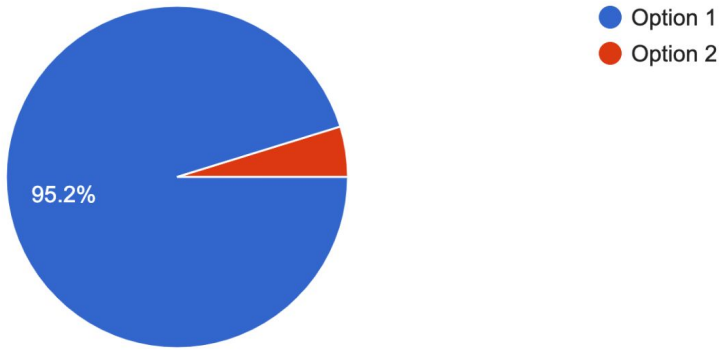
2022

Cast your vote!

The Results

November 8, 2022 Bond Election Recommendation

21 responses




LONG RANGE PLANNING COMMITTEE
Waller
Independent School District
2022

THANK YOU!