1.13.25

Wimberley Independent School District Facility Needs Task Force:

Recommendations to the WISD Board of Trustees



O'CONNELL ROBERTSON



THANK YOU!



Facility Needs Task Force Charge

1. Work Collaboratively to:
    - Analyze WISD facility needs information
    - Prioritize identified needs
    - Consider the potential fiscal impacts to addressing identified facility needs, and
    - Create recommendations for WISD Board consideration

Shelli Beck, Task Force Representative



Kim Hopkins, Task Force Representative



Greg Weeks, Task Force Representative





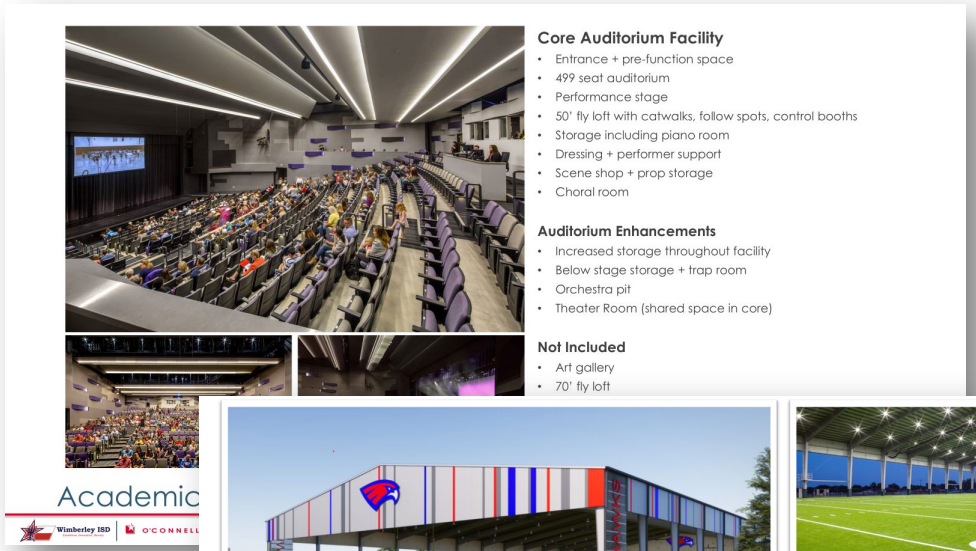
The overarching reason for any decision for WISD



Task Force Process

1. September 17/18, 2024 - Introductory Meeting
2. September 30, 2024 - School Funding System, Defining Consensus
3. October 7, 2024 - Facility Site Visits
4. October 21, 2024 - AG/CM Facility Condition Assessment Review
5. November 11, 2024 - Facility Master Plan / Review of Potential Projects; Construction Cost Overview
6. December 2, 2024 - Safety, Security, Technology & Transportation; Project Prioritization & Estimated Project Costs; WISD Bond Capacity
7. December 9, 2024 - Review Texas Bond Laws, Financial Advisor - Tax Rate Impacts; Project Consensus Activity
8. December 17, 2024 - Finalize Task Force Recommendations

Proposed Projects



Core Auditorium Facility
- Entrance + pre-function space
- 499 seat auditorium
- Performance stage
- 50' fly loft with catwalks, follow spots, control booths
- Storage including piano room
- Dressing + performer support
- Scene shop + prop storage
- Choral room

Auditorium Enhancements
- Increased storage throughout facility
- Below stage storage + trap room
- Orchestra pit
- Theater Room (shared space in core)

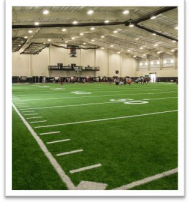
Not Included
- Art gallery
- 70' fly loft

Academic

Hays CISD – Proposed for May 2025 Bond



Mesquite ISD



LD Bell – HEB ISD



Del Valle ISD

Covered Multipurpose Practice Fa



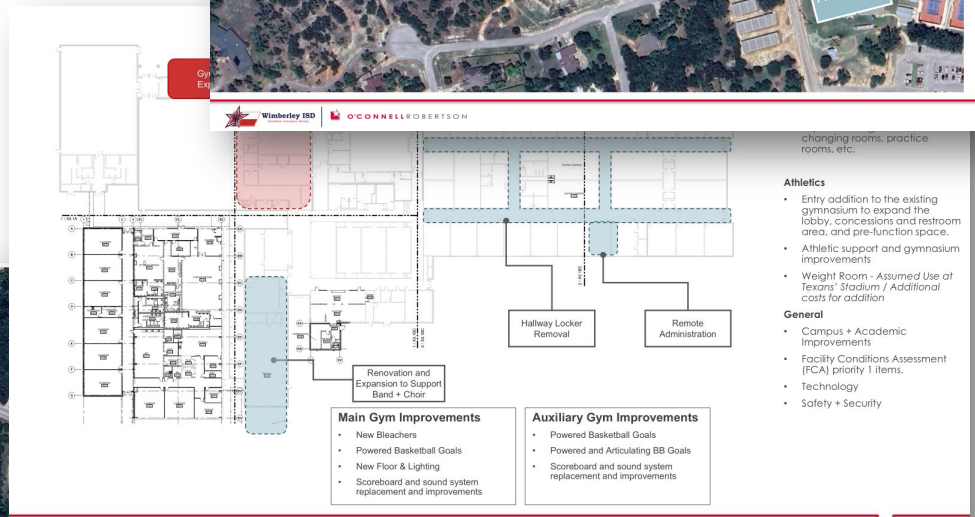
1. Band renovations to expand storage, practice rooms, and office space into existing choir hall.
2. Gymnasium event entry addition with expanded lobby, restroom, and concessions space.

Theater / Choir

1. Centralized theater building, including new choir suite for HS and JHS use.

All graphics are concepts for illustrative purposes only – designs will be developed at a later date.

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Main Gym Improvements
- New Bleachers
- Powered Basketball Goals
- New Floor & Lighting
- Scoreboard and sound system replacement and improvements

Auxiliary Gym Improvements
- Powered Basketball Goals
- Powered and Articulating BB Goals
- Scoreboard and sound system replacement and improvements

changing rooms, practice rooms, etc.

Athletics
- Entry addition to the existing gymnasium to expand the lobby, concessions and restroom area, and pre-function space.
- Athletic support and gymnasium improvements
- Weight Room - *Assumed Use at Texans' Stadium / Additional costs for addition*

General
- Campus + Academic Improvements
- Facility Conditions Assessment (FCA) priority 1 items.
- Technology
- Safety + Security

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Wimberley HS

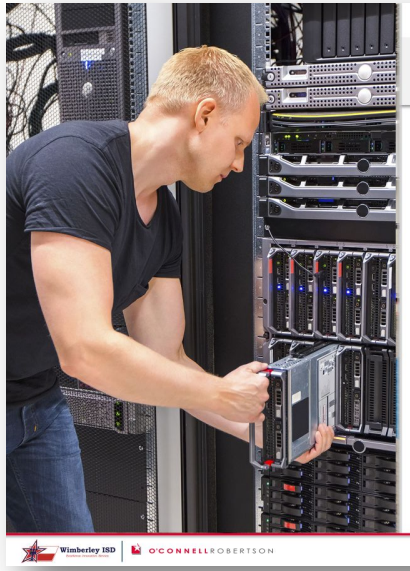
Scenario 1 example

Performing and Fine Arts
- New 499 seat academic and performance auditorium with dressing room, scene shop, storage, and an entry lobby / pre-event space.
- Band hall additions and renovations to improve storage, access to changing rooms, practice rooms, etc.

Athletics
- Entry addition to the existing gymnasium to expand the lobby, concessions and restroom area, storage, and pre-function space.
- Athletic support and gymnasium improvements
- New weight room for high school allows the Texan's Stadium fieldhouse weightroom to serve MS needs.

General
- Campus + Academic Improvements
- Facility Conditions Assessment (FCA) priority 1 items.
- Technology
- Safety + Security

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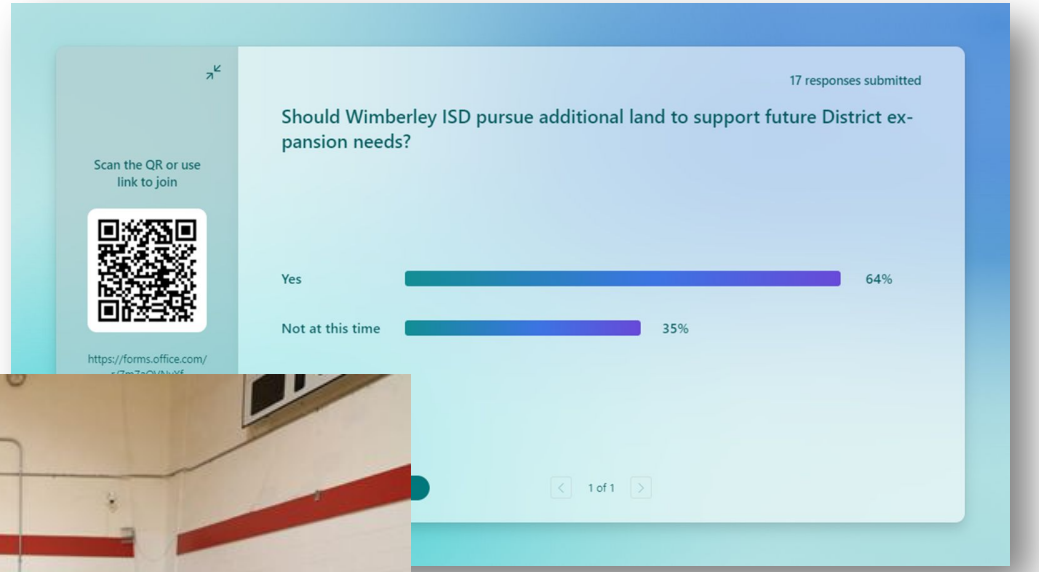


Technology

Districtwide Fixed Equipment
- Firewalls, Servers, Switches, and Wireless Access Points
- Integrated Campus Intercom Systems
- Datacenter Backup Generator

Student + Staff Devices
- 4,000+ laptops and Chromebooks
- 500+ staff devices
- Classroom display refresh

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Final Projects and Costs

Polling, Engagement ,+ Consensus

Wimberley High School
Campus + Academic Improvements: Locker Removal, Nurse's Office Renovation, Covered CTE Walkway, Covered Dining Area, Portable Removal
[$970,000]



Wimberley High School
Performing + Fine Arts Improvements: Band Program Expansion + Enhancement, Band Marching Pad
[$3,700,000]



Danforth Junior High
Performing + Fine Arts Improvements: Band Program Addition, Choral and Theater at Auditorium
[$5,220,000]



Danforth Junion High
Athletic Improvements: Locker + Gym Improvements, Weightroom Addition, Gym Prefunction Space, and Artificial Turf
[$9,640,000]



District Wide Projects
Athletics Support of Multipurpose Covered Practice Facility and Texan Stadium Improvements
[$19,530,000]



District Wide Projects
Multipurpose Educational Auditorium: 600 seat auditorium including theater and choral programs
[$37,780,000]



District Wide Projects
FCA Key Items: Scudder building envelope improvements + Scudder HVAC Replacements
[$2,170,000]



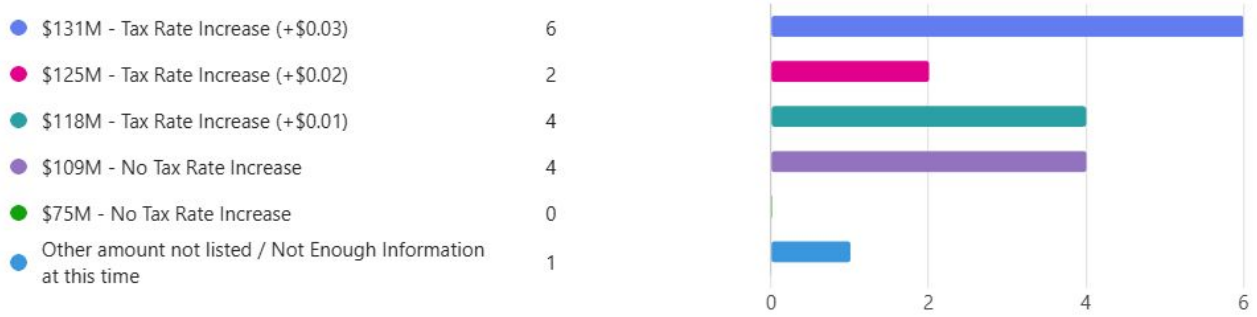
District Wide Projects
FCA Energy + Operational Improvements: Scudder Lighting and DDC Controls Improvements
[$1,160,000]



District Wide Projects
Transportation: Building Awning, Signage, Bus Parking, Buses, and Bus Repair + Surveillance
[$1,300,000]



1. With the information you know at this time and potential project costs, what level of bond support do you think would approve with a YES VOTE?



Potential Bond Program

Wimberley High School	$ 41,690,000
Danforth Junior High	$ 21,740,000
Multipurpose Educational Auditorium	$ 27,730,000
Jacob's Well Elementary	$ 5,580,000
Blue Hole Primary	$ 160,000
District Athletics	$ 18,960,000
Safety, Security + Tech	$ 13,220,000
District Support	$ 5,920,000
Potential Bond Total	**$135,000,000**

Over the past five months, the Wimberley ISD Facility Needs Task Force has been deeply committed to understanding the challenges and opportunities facing our beloved school district. We have seen firsthand the dedication of our community to providing exceptional education and enriching extracurricular opportunities for every student. But we've also seen the strain caused by aging buildings and the pressures of enrollment growth over the past decade.

Our schools are more than just buildings; they are where dreams take root, where students feel safe to learn, grow, and prepare for a bright future. After 20+ hours of extensive analysis, facility tours, and diverse and open discussions, it is clear that we must take action to ensure our facilities reflect the excellence we expect for our children. From upgrading technology to modernize classrooms, to enhancing safety and security for students and staff, to expanding spaces that can accommodate our growing community, these improvements are critical to supporting the success of our students and staff today and for generations to come.

Together with WISD staff, we have carefully prioritized over $200 million in identified facility needs. Through thoughtful discussion and collaboration, we reached consensus on projects that we believe will make a meaningful difference. We are recommending that the Board of Trustees call a bond election in May 2025 to address $135 million of these essential improvements.

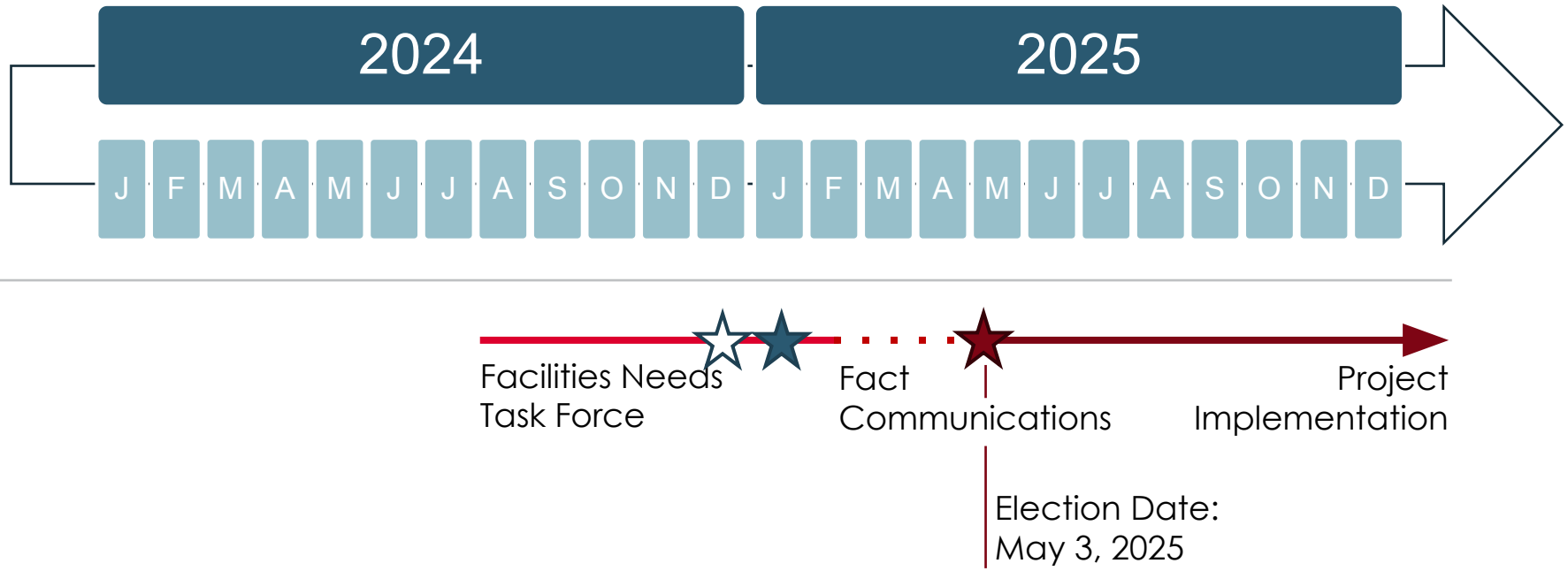
What we are providing you today is much more than simply a list of projects—it's a thoughtful plan for investing in our children, our teachers, and our community's future. On behalf of the Facility Needs Task Force, we extend our heartfelt gratitude to the WISD Board for creating a process that has given our community a voice in shaping this important vision. Together, we can ensure that Wimberley ISD continues to be a place where every student thrives and where Texan pride shines brightly.

Committee Recommendation

Next Steps



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Bond Planning Process

Board Engagement

- Review of Task Force Videos — Sept. - Dec.
- Task Force Presentation — January 13, 2025
- Board Facility Bond Workshop — January 29, 2025
- Board Meeting — February 10, 2025
- Last Day to Call an Election — February 14, 2025











- **School District Elections, including bond elections, are governed by Texas Secretary of State** http://www.sos.state.tx.us/elections/laws/schoollaws.shtml

- **School Bond Elections can only be held on General Election days in May (3) & November (4)**

- **School District bond elections must be called by 78th day before the General Election Day (Feb 14, Aug 18 - 2025)**

- **Filings, Early Voting schedules, Coordination with other political subdivisions**

Election basics



Setting the table…

Scoping Process

375+ Individual Projects Considered

130+ Projects Moving Forward

Scoping + Cost Evaluation
Prioritization
Needs Driven
Long-Term District + Campus Planning
Community Input





Wimberley HS

Campus + Academic Improvements

$940,000

Performing + Fine Arts Improvements

$12,250,000

Multipurpose Educational Auditorium

$27,730,000

Locker + Gym Improvements

$7,260,000

Gym Pre-function, Concession, and Restrooms

$3,780,000

Baseball + Softball Improvements

$4,860,000

FCA Maintenance – Key Improvements

$8,140,000

FCA Maintenance – Energy + Operational Improvements

$4,460,000



Danforth Junior High

Campus + Academic Improvements

$860,000

Performing + Fine Arts Improvements

$5,070,000

Multipurpose Educational Auditorium

Included with Wimberley HS

Locker + Gym Improvements

$6,080,000

Gym Pre-function, Concession, and Restrooms

$1,180,000

Artificial Turf Field

$2,090,000

FCA Maintenance – Key Improvements

$3,880,000

FCA Maintenance – Energy + Operational Improvements

$2,580,000



Jacob's Well ES

FCA Maintenance – Key Improvements

$4,620,000

FCA Maintenance – Energy + Operational Improvements

$960,000

Blue Hole Primary



Campus Improvements

$160,000

All graphics are concepts for illustrative purposes only – designs will be developed at a later date.



District Athletics

Texan Stadium Improvements

$5,730,000

Shaded Multipurpose Activity Center

$13,230,000



Technology, Safety, and District Items

Technology – Districtwide Fixed Equipment

$620,000

Technology – Student + Staff Devices

$6,050,000

Safety + Security

$6,550,000

FCA Maintenance – District Key Improvements

$1,100,000

FCA Maintenance – District Energy + Operational Improvements

$ 410,000

Transportation

$1,260,000

Land Purchase

$3,150,000

Potential Bond Program

Wimberley High School	$ 41,690,000
Danforth Junior High	$ 21,740,000
Multipurpose Educational Auditorium	$ 27,730,000
Jacob's Well Elementary	$ 5,580,000
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Safety, Security + Tech	$ 13,220,000
District Support	$ 5,920,000
Potential Bond Total	**$135,000,000**

District Tax Rate Comparison

School District	M&O Tax Rate	I&S Tax Rate	Total Tax Rate
Navarro	$0.7228	$0.4599	$1.1827
Hays	0.6669	0.4877	1.1546
Dripping Springs	0.7552	0.3500	1.1052
Comal	0.7369	0.3500	1.0869
Lake Travis	0.7381	0.3275	1.0656
New Braunfels	0.6969	0.3408	1.0377
San Marcos	0.6969	0.3183	1.0152
Wimberley	0.7088	0.2711	0.9799
Blanco	0.6969	0.1150	0.8119

If the Task Force proposed $135M bond were approved by voters, the total tax rate is estimated to increase by $.03 and become $1.0099.

Wimberley ISD would remain eighth among the nine districts listed.

Preliminary Summary of Results

	Option 1	Option 2
Maximum I&S Tax Rate	27.11 Cents	30.11 Cents
Change from Current Rate	**None**	**3 Cent Increase**
Projected Debt Capacity	**$109,905,000**	**$135,000,000**
Projected Annual Increase on Home Value of $100,000	$0.00	$30.00
Projected Monthly Increase on Home Value of $100,000	$0.00	$2.50
Projected Annual Increase on Home Value of $200,000	$0.00	$60.00
Projected Monthly Increase on Home Value of $200,000	$0.00	$5.00
Projected Annual Increase on Home Value of $300,000	$0.00	$90.00
Projected Monthly Increase on Home Value of $300,000	$0.00	$7.50

	Option 1	Option 2
Maximum I&S Tax Rate	27.11 Cents	30.11 Cents
Change from Current Rate	**None**	**3 Cent Increase**
Projected Debt Capacity	**$109,905,000**	**$135,000,000**
Projected Annual Increase on Home Value of $400,000	$0.00	$120.00
Projected Monthly Increase on Home Value of $400,000	$0.00	$10.00
Projected Annual Increase on Home Value of $500,000	$0.00	$150.00
Projected Monthly Increase on Home Value of $500,000	$0.00	$12.50
Projected Annual Increase on Home Value of $600,000	$0.00	$180.00
Projected Monthly Increase on Home Value of $600,000	$0.00	$15.00

- All financing assumptions are as of October 29, 2024 for purposes of illustration only. Please see “Preliminary Debt Capacity Model Assumptions” for more detailed information.
- Home values shown net of $100,000 exemption.

Texas law allows general purpose projects including construction, acquisition, and equipment of school buildings in the district, the purchase of new school buses, and the purchase of necessary sites for school buildings to be included in a single proposition. Construction, acquisition, and equipping of any of the following special purpose projects are required to be on separate proposition:

1. A stadium with seating capacity for more than 1,000 spectators
2. A natatorium
3. Another recreational facility other than a gymnasium, playground, or play area
4. A performing arts facility
5. Housing for teachers
6. An acquisition or update of technology equipment other than equipment used for school security purposes or technology infrastructure integral to the construction of a facility.

Bond Election Propositions

Potential Bond Program

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Safety, Security + Tech	$ 13,220,000
District Support	$ 5,920,000
Potential Bond Total	**$135,000,000**

Prop 1 – Main Proposition	$109,990,000
Prop 2 – Instructional Technology Equipment	$ 6,050,000
Prop 3 – Texans Stadium Improvements	$ 5,730,000
Prop 4 – Multipurpose Activity Center	$ 13,230,000
Potential Bond Total	**$135,000,000**

Next Steps

- Board Workshop January 29, 2025
- Regular Monthly Meeting February 10, 2025
- Last Day to Call an Election February 14, 2025












Questions?