

*Scheduled Facility
Improvement Program*

Tomball Independent School District

What is a Scheduled Facility Improvement Program?

The scheduled replacement of systems or their components based on established life cycles to improve the overall performance of the facility and protect the capital investment of the asset.

Definition of Life Cycle

Life Cycle:

- Is the point at which maintenance or operation costs exceed replacement cost
- Is determined by industry standards for most equipment

Program Background

- Data collection of energy usage, types of equipment, installation dates, repair records, etc. since 2008
- Database is constantly updated
- Suppliers, vendors, and industry experts consulted on recommended life cycle/replacement schedules

Twenty Year Plan

- The database information is built around a twenty year replacement model in increments of 5 years
- Components are placed in the next closest 5 year cycle
- Currently, the twenty year replacement program contains over 1750 systems or components and valued at \$60,246,000.

Examples of What is Included in the Plan

- ▶ Waterproofing sealants
- ▶ HVAC equipment
- ▶ Motors
- ▶ Appliances
- ▶ Roof systems
- ▶ Interior/exterior lighting
- ▶ Security camera equipment
- ▶ Play equipment,
- ▶ Locker refurbishment
- ▶ Casework replacement
- ▶ Paving
- ▶ Irrigation upgrades
- ▶ Landscape replacement
- ▶ Plumbing fixture replacements

Tomball Junior Track Resurface



Aquatic Center Filter Valve Replacement



Tomball Elementary Domestic Boiler



Tomball High Casework Replacement



Tomball High Science Lab Plumbing



THS Science Lab Plumbing Upgraded



THS Irrigation Water Main Issue



THS Irrigation Main Valve Replacements



Tomball Intermediate Drain Issue



Program Need

- Currently, 21% (554,000) of TISD's 2,621,303 sq. ft. of occupied space is more than 20 years old and 75% of this number is over 30 years old.
- To date, there are over 415 identified pieces of equipment district-wide that are overdue for replacement.
- Budget constraints with the General fund limit our ability to adequately fund the program

Building History

Campus	Year Built	Number of Renovations	2011/2012 Maintenance Cost per Sq.Ft. (state avg \$.93)	2011/2012 Utility Cost per Sq.Ft.(state avg \$1.52)
CPES	2007	0	\$.49	\$1.14
CFES	2010	0	\$.44	\$1.02
DPES	1983	4	\$.92	\$1.00
LWES	1983	4	\$1.17	\$.97
RES	2003	0	\$.89	\$1.39
TCES	2012	0	\$.16	\$.33(open 8/12)
TES	1998	0	\$.80	\$1.33
WCES	1998	0	\$.79	\$1.23

Building History

Continued

Campus	Year Built	Number of Renovations	2011/2012 Maintenance Cost per Sq.Ft. (state avg \$.93)	2011/2012 Utility Cost per Sq.Ft. (state avg \$1.52)
NPI	2003	0	\$.76	\$1.46
TAEC	1975	6	\$.66	\$.79
TIS	1962	5	\$.67	\$1.06
TJH	1993	1	\$.89	\$.82
WWJH	2003	0	\$.73	\$.99
THS	1974	12	\$.56	\$.89
TMHS	2011	0	\$.56	\$.88

Building History

Continued

Campus	Year Built	Number of Renovations	2011/2012 Maintenance Cost per Sq.Ft. (state avg \$.93)	2011/2012 Utility Cost per Sq.Ft. (state avg \$1.52)
Administration	2012	0	\$1.43	\$.58 (open 3/12)
Ag Project Barn	2010	0	\$2.38	\$.52
Ancillary Services	2010	0	\$2.39	\$1.13
Aquatic Center	2003	0	\$3.17	\$1.60
Technology/Staff Development	2009	0	\$.37	\$2.96
Transportation	1989	3	\$1.41	\$1.14

Program Initiation

- In August of 2009 a presentation was made to the school board and given approval for partial funding utilizing monies from the General fund
- The Maintenance Department would self perform needed replacements were possible to save program costs
- Any savings realized from self performing work, competitive bidding or bundling projects were returned to the program budget

Program to Date

- In the 2009/2010 school year, 41 projects were selected based on a number of criteria, including a high impact on students and staff. These projects were completed under budget.
- In the 2010/2011 school year the 153 identified and budgeted projects were all completed under budget.
- Since 2011, budget constraints have prevented program funding.
- Detailed information of these identified projects are available as part of this presentation

Explanation of Costs Shown

- The program costs are based on contracted services for replacement or most recent component purchase cost
- Data base is updated regularly as components are replaced or repaired
- Data shown in this presentation was compiled as of 10/25/2012
- Pricing is shown by Campus

Coding of Fund Source

- General Fund Source- Less than 15 years in life cycle or less than \$3,000 in cost
- Possible Bond Source- 15 years or more years in life cycle and greater than \$3,000

General Equipment Costs

Campus	Bond Fund	General Fund
Administration	\$0	\$9,500
Ag Project Barn	\$0	\$33,000
Ancillary	\$0	\$61,800
Aquatic Center	\$900,000	\$130,600
Canyon Pointe	\$0	\$112,200
Creekside Forest	\$0	\$154,350
Decker Prairie	\$1,018,000	\$116,200
Lakewood	\$1,006,500	\$94,100
Memorial High	\$0	\$97,750
Northpointe	\$876,500	\$114,900
Rosehill	\$904,000	\$178,700

Data through 2019

General Equipment Costs

Campus	Bond Fund	General Fund
TAEC	\$303,000	\$37,000
Technology	\$0	\$66,200
Timber Creek	\$0	\$17,000
Tomball Elem	\$2,696,500	\$111,800
Tomball High	\$4,908,000	\$596,000
Tomball Intermediate	\$780,000	\$97,150
Tomball Junior	\$1,995,000	\$141,300
Transportation	\$225,000	\$71,600
Willow Creek	\$2,097,500	\$114,250
Willow Wood	\$1,414,000	\$238,250
Totals	\$19,144,000	\$2,593,650

Data through 2019

Child Nutrition Equipment Costs

Campus	Bond Fund	General Fund
Canyon Pointe	\$0	\$20,300
Creekside Forest	\$0	\$23,100
Decker Prairie	\$0	\$118,000
Lakewood	\$0	\$164,900
Northpointe	\$44,000	\$16,900
Rosehill	\$142,000	\$13,600
Timber Creek	\$0	\$3,000
Tomball Elem	\$335,500	\$21,000
Tomball High	\$365,500	\$23,900
Tomball Intermediate	\$44,000	\$16,500
Tomball Junior	\$252,500	\$11,900

Data through 2019

Child Nutrition Equipment Costs

Campus	Bond Fund	General Fund
Willow Creek	\$250,500	\$24,300
Willow Wood	\$242,000	\$15,300
Totals	\$1,676,000	\$466,700

Data through 2019

Total Combined Program Costs Through Year 2019

Proposed Funding	Amount
Bond	\$20,820,000
General	\$3,060,350
Total	\$23,880,350

Energy Savings to Date

- Replacement and upgrades to our systems has realized an energy usage reduction of 1,063,144 kWh per year
- At today's rate for electricity, this is a \$79,736 savings per year

Program Summary

A scheduled facility improvement program impacts:

- the energy savings to the district
- the classroom environment for our students and staff
- the budget when equipment is maintained and replaced before repair costs exceed replacement costs.