



GAINESVILLE ISD

LONG RANGE

FACILITY PLANNING COMMITTEE

Welcome

Dr. DesMontes Stewart, Superintendent

Tonight's Agenda

1. Meeting 3 Recap
2. Review: Tax Info & Bonding Capacity
3. Projects for Consideration
4. Build-a-Bond



Meeting Reminders

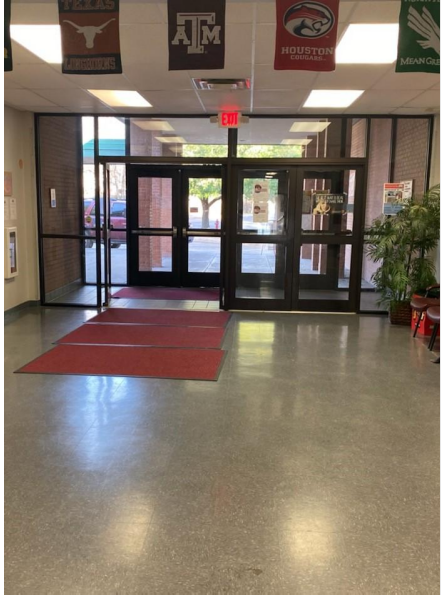


- **Parking Lot: A Place for Questions & Future Discussions**
- **Take Personal Breaks as Needed**

Meeting #3 Recap

Arena Blake, Huckabee

Aging Campus Conditions



Safety & Security

- Secure Entry Vestibules
- Fire Alarm Panels
- Non-sprinkled Areas
- Outdated Building Materials
- Improved PA/Communications



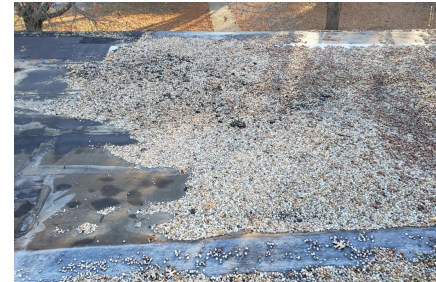
ADA Compliance

- Ramps/Railings
- Restrooms
- Sidewalks
- Playgrounds/Grounds



HVAC & Energy Management

- Upgrade Energy Management Controls
- Replace 20+ Year Old HVAC Units
- Single Pane Windows



Structural Deficiencies & Site Improvements

- Failing Roof Systems
- Failed Exterior Control Joints
- Repair/Replace Failing Asphalt Parking Lots
- Address Drainage Issues
- Address Parking Requirements



Maintenance & Operations Costs

- M&O costs on a new facility average \$1.40-\$1.60 per square foot on an annual basis.
- As a building ages and new technology advances, facilities in excess of 10 years average an increased M&O cost of 12%-20%.
- Deferred maintenance can dramatically increase the cost of facility operations (penny wise...dollar foolish).

10-Year Capital Renewal

- Every structure, sub-structure, component and piece of equipment has a predetermined life span.
- Routine maintenance and inspections significantly enhance the life span of these systems.
- Provides the ability to accurately forecast major capital repairs and replacements.

Your 2023 Gallery Walk Results

10+ points

1. Safety and Security – **27**
2. Auditorium – **21**
3. Middle School Campus (6th, 7th, 8th) - **21**

Category Totals:

Junior High - 36 points

Safety and Security - 27 points

Auditorium - 21 points

Accessibility/Equity - 9 points

Transportation - 7 points

1-9 points

4. Junior High - Demolish and Rebuild Elsewhere - **9**
5. Upgrade/New Buildings - **8**
6. Transportation - **7**
7. Purchase Land Where Old Hospital was for New Jr. High - **5**
8. Flexible Learning Spaces - **4**
9. SPED Campus/Challenge Center - **4**
10. Sprinklers - **4**
11. CTE Wing - **3**
12. ADA (Playgrounds, Bathrooms) - **3**
13. Equality for All Students (Title IX) - **2**
14. Solar - **1**
15. Renew Jr. High Science Lab - **1**
16. Cafeteria - **1**

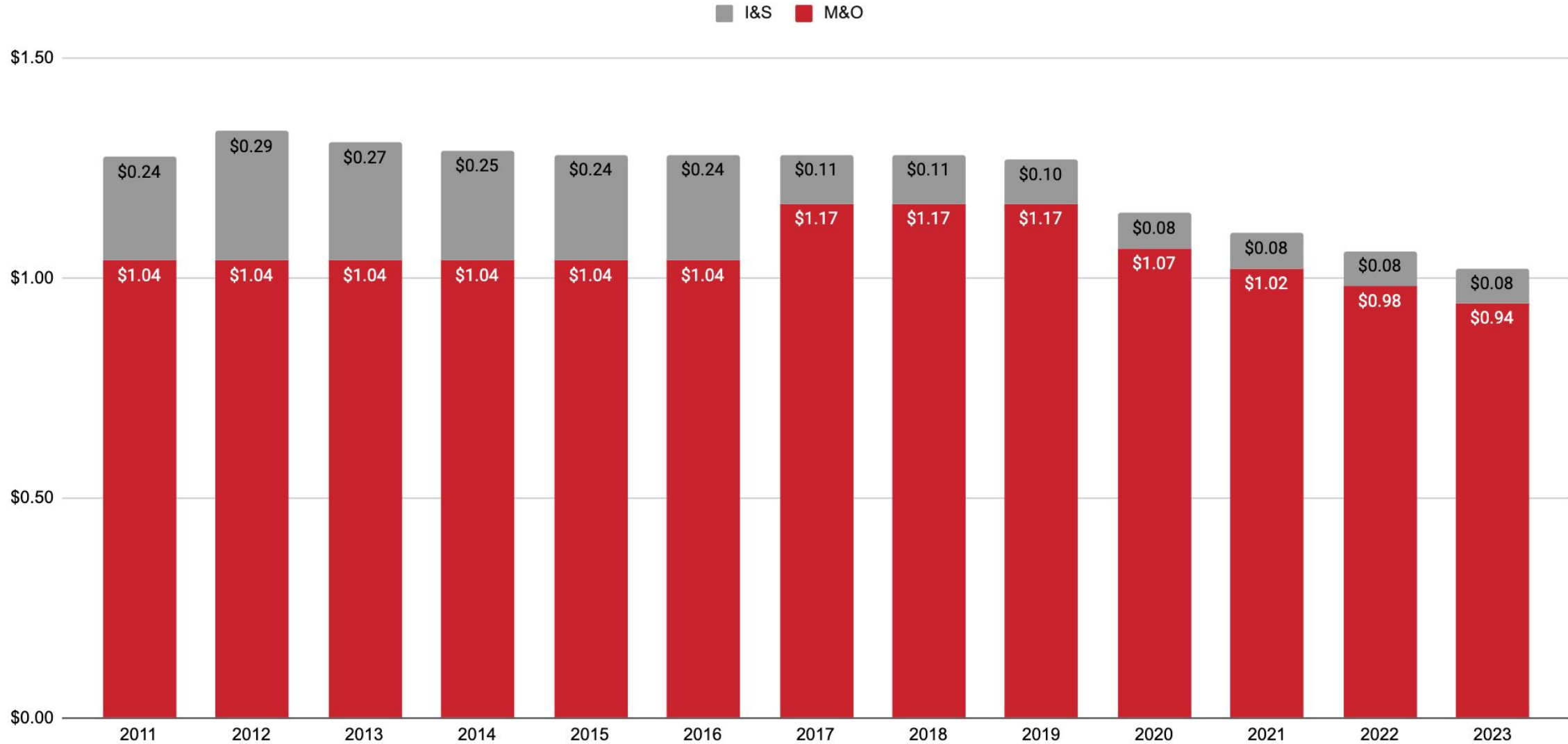
0 points

17. Technology Integration
18. Inclusive Playgrounds
19. Playground Safety
20. Edison Playground
21. Vegetable Garden
22. Natatorium
23. Senior/Littles Program
24. Overcrowding Solutions
25. Cafeteria/Library/Gym
26. Secure Campuses
27. Where/How Do We Build a New Campus
28. Facilities Up to Current Codes
29. Plumbing
30. Asbestos
31. Extracurricular Transportation
32. Instruments for Band
33. Sewer at High School
34. Bathrooms
35. Parking
36. Food Storage/Freezer

Tax Info & Bonding Capacity Review

Arena Blake, Huckabee

GISD Tax Rate History



GISD Tax Rate

Maintenance & Operations
(aka General Fund)



Interest & Sinking
(aka Debt Service)

Total Tax Rate: \$1.0229
per \$100 of assessed property value

Tax Rate Comparison

District	M&O Tax Rate	I&S Tax Rate	Total Tax Rate
Sivells Bend ISD	\$0.8546	\$0.0000	\$0.8546
Lindsay ISD (1)	\$0.9380	\$0.0000	\$0.9380
Callisburg ISD	\$0.8546	\$0.0985	\$0.9531
Gainesville ISD	\$0.9429	\$0.0800	\$1.0229
Era ISD	\$0.8546	\$0.1700	\$1.0246
Bridgeport ISD (2)	\$0.8546	\$0.2066	\$1.0612
Valley View ISD	\$0.9096	\$0.1745	\$1.0841
Farmersville ISD	\$0.9429	\$0.3458	\$1.2887
Wichita Falls ISD	\$0.8715	\$0.4250	\$1.2965
Burkburnett ISD	\$0.9969	\$0.3431	\$1.3400
Van Alstyne ISD	\$0.9105	\$0.5000	\$1.4105
Sanger ISD	\$0.9346	\$0.4760	\$1.4106
Krum ISD	\$0.9429	\$0.4746	\$1.4175
Aubrey ISD	\$0.9429	\$0.5000	\$1.4429

(1) Upcoming May 6, 2023 Bond Election in the amount of \$ 15,800,000 for a 27.00¢ I&S Tax Rate Increase.

(2) Upcoming May 6, 2023 Bond Election in the amount of \$185,000,000 for a 29.33¢ I&S Tax Rate Increase.

Bonding Capacity

	Scenario #1	Scenario #2	Scenario #3	Scenario #4
Bond Amount	\$38,000,000	\$65,500,000	\$93,250,000	\$121,000,000
Tax Increase	12¢ per \$100 valuation	22¢ per \$100 valuation	32¢ per \$100 valuation	42¢ per \$100 valuation
Projected Annual Increase (\$220,516)	\$216.62 per year	\$397.14 per year	\$577.65 per year	\$758.17 per year
Projected Monthly Increase (\$220,516)	\$18.05 per month	\$33.09 per month	\$48.14 per month	\$63.18 per month

Calculating Your GISD Taxes

1

Calculate Your Home's
Taxable Assessed Value



\$500,000	Appraised Home Value
- \$40,000	<u>Homestead Exemption</u>
\$460,000	Taxable Assessed Value

2

Taxable Assessed Value
Divided by 100



$$\$460,000 / 100 = \$4,600$$

3

Multiply That Amount with
the Overall Tax Rate



$$\$4,600 \times \$1.0229 = \$4,705.34$$

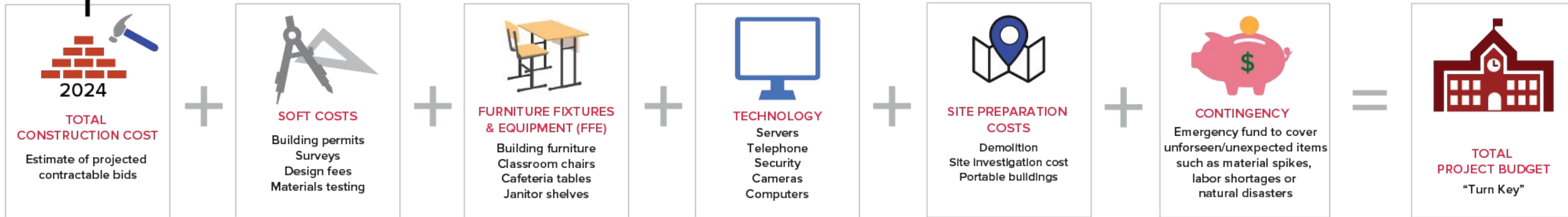


$$\begin{aligned} & \$0.9429 + \$0.08 \\ & = \$1.0229 \end{aligned}$$

Projects for Consideration

Ken Kessler, Huckabee
Dr. DesMontes Stewart, Superintendent

Project Costs: What's Included



GAINESVILLE INDEPENDENT SCHOOL DISTRICT
PROPOSED 2023 BOND SCOPE



GAINESVILLE HIGH SCHOOL

SAFETY AND SECURITY **\$1,300,000**

- SECURED ENTRY VESTIBULE
- DOOR LOCK CYLINDERS

ADDITIONAL GROWTH/CTE **\$22,000,000**

- CULINARY KITCHEN AND RESTAURANT
- 2 HEALTH SCIENCE LABS
- ROBOTICS LAB
- FLORAL LAB
- FORENSICS LAB
- ART CLASSROOM
- STORM SHELTER (USING CTE WING)

RENOVATION **\$20,300,000**

- MAIN GROUP RESTROOM RENOVATION
- NEW FLOORS, WALL PAINT, CEILINGS AND LIGHTS
 - CLASSROOMS
 - CORRIDORS
 - CAFETERIA
 - ADMINISTRATION
 - LIBRARY

LIFE CYCLE **\$950,000**

- MECHANICAL UPGRADES
- ELECTRICAL UPGRADES
- GENERAL MAINTENANCE

AUDITORIUM **\$25,000,000**

- NEW AUDITORIUM ADDITION 600 SEAT

TOTAL: \$69,550,000

GAINESVILLE INDEPENDENT SCHOOL DISTRICT
PROPOSED 2023 BOND SCOPE



GAINESVILLE JUNIOR HIGH SCHOOL

SAFETY AND SECURITY \$16,000,000

- SECURED ENTRY VESTIBULE
- DOOR LOCK CYLINDERS
- SECURITY FENCING
- NEW FIRE ALARM SYSTEM
- NEW P/A SYSTEM
- WINDOW REPLACEMENT
- ENTRY DRIVE AND PARKING REPLACEMENT
- ADDITIONAL PARKING AT ENTRY
- ENCLOSE F HALL AS PART OF BUILDING

ADDITIONAL GROWTH/CTE \$15,800,000

- NEW BAND HALL
- ROBOTICS LAB
- COMPUTER SCIENCE LAB
- STORM SHELTER (USING BAND HALL/ROBOTICS/COMPUTER SCIENCE AREA)
- CAFETERIA ADDITION
- LIBRARY ADDITION

RENOVATION \$22,000,000

- MAIN GROUP RESTROOM RENOVATION
- NEW FLOORS, WALL PAINT, CEILINGS AND LIGHTS
 - CLASSROOMS
 - CORRIDORS
 - CAFETERIA
 - ADMINISTRATION
 - LIBRARY

LIFE CYCLE \$11,000,000

- MECHANICAL UPGRADES
- ELECTRICAL UPGRADES
- PLUMBING LINE UPGRADES
- GENERAL MAINTENANCE
- ROOF REPLACEMENT

TOTAL: \$64,800,000

GAINESVILLE INDEPENDENT SCHOOL DISTRICT
PROPOSED 2023 BOND SCOPE



GAINESVILLE INTERMEDIATE SCHOOL

SAFETY AND SECURITY

\$1,800,000

- SECURED ENTRY VESTIBULE
- DOOR LOCK CYLINDERS
- NEW FIRE ALARM SYSTEM
- NEW P/A SYSTEM

ADDITIONAL GROWTH/CTE

\$16,200,000

- 250 STUDENT ADDITION / STORM SHELTER
- LIBRARY EXPANSION
- CAFETERIA EXPANSION

RENOVATION

\$14,800,000

- MAIN GROUP RESTROOM RENOVATION
- NEW FLOORS, WALL PAINT, CEILINGS AND LIGHTS
 - CLASSROOMS
 - CORRIDORS
 - CAFETERIA
 - ADMINISTRATION
 - LIBRARY

LIFE CYCLE

\$900,000

- MECHANICAL UPGRADES
- ELECTRICAL UPGRADES
- GENERAL MAINTENANCE
- ROOF REPAIR

TOTAL: \$33,700,000

GAINESVILLE INDEPENDENT SCHOOL DISTRICT
PROPOSED 2023 BOND SCOPE



CHALMERS ELEMENTARY SCHOOL

SAFETY AND SECURITY **\$2,000,000**

- SECURED ENTRY VESTIBULE
- DOOR LOCK CYLINDERS
- NEW FIRE ALARM SYSTEM
- NEW P/A SYSTEM

ADDITIONAL GROWTH/CTE **\$16,200,000**

- 250 STUDENT ADDITION / STORM SHELTER
- LIBRARY EXPANSION
- CAFETERIA EXPANSION

RENOVATION **\$10,800,000**

- MAIN GROUP RESTROOM RENOVATION
- NEW FLOORS, WALL PAINT, CEILINGS AND LIGHTS
 - CLASSROOMS
 - CORRIDORS
 - CAFETERIA
 - ADMINISTRATION
 - LIBRARY

LIFE CYCLE **\$350,000**

- MECHANICAL UPGRADES
- ELECTRICAL UPGRADES
- GENERAL MAINTENANCE
- ROOF REPAIR

TOTAL: \$27,550,000

GAINESVILLE INDEPENDENT SCHOOL DISTRICT
PROPOSED 2023 BOND SCOPE



EDISON ELEMENTARY SCHOOL

SAFETY AND SECURITY \$5,800,000

- SECURED ENTRY VESTIBULE
- DOOR LOCK CYLINDERS
- NEW FIRE ALARM SYSTEM
- NEW P/A SYSTEM
- TURF COURTYARD
- PARKING AND DRIVE REPLACEMENT

ADDITIONAL GROWTH/CTE \$7,500,000

- GYM/STORM SHELTER

RENOVATION \$11,200,000

- MAIN GROUP RESTROOM RENOVATION
- NEW FLOORS, WALL PAINT, CEILINGS AND LIGHTS
 - CLASSROOMS
 - CORRIDORS
 - CAFETERIA
 - ADMINISTRATION
 - LIBRARY

LIFE CYCLE \$5,800,000

- MECHANICAL UPGRADES
- ELECTRICAL UPGRADES
- GENERAL MAINTENANCE
- ROOF REPAIR

TOTAL: \$30,300,000

Other Considerations

- **Gainesville Jr. High - 6th, 7th, 8th grades**
- **Gainesville Intermediate - 3rd, 4th, 5th grades**
- **Chalmers Elementary - K, 1st, 2nd grades**
- **Administration Building - Head Start and PK**
- **CLOSE Edison Elementary**

Build-a-Bond

Arena Blake, Huckabee

In Your Small Groups...

- Discuss which projects should be included in a November 2023 bond package and why.
- Use the device provided to “build-a-bond” package.
- Select one person from your group to work in the spreadsheet.
- *Stay on the tab labeled for your table!*
- Ask questions as needed.

Build-a-Bond Worksheet

GAINESVILLE ISD LONG RANGE FACILITY PLANNING COMMITTEE				BUILD-A-BOND: June 6, 2023		
		COST	INCLUDE?	TABLE RECOMMENDATION		
			Select YES if you'd like to include the project.			
Gainesville High School						
	GHS Safety and Security	\$1,300,000	Yes		\$1,300,000	
	GHS Additional Growth and CTE	\$22,000,000	No			
	GHS Renovation	\$20,300,000	No			
	GHS Life Cycle	\$950,000	No			
	GHS Auditorium	\$25,000,000	Yes		\$25,000,000	
Gainesville Junior High School						
	GJHS Safety and Security	\$16,000,000				
	GJHS Additional Growth and CTE	\$15,800,000				
	GJHS Renovation	\$22,000,000				
	GJHS Life Cycle	\$11,000,000				

1. Review Group Results

2. Look for Projects with Consensus

Closing

Dr. DesMontes Stewart, Superintendent

Committee Schedule

Meeting #1

Thursday, March 23

Gainesville ISD Admin Bldg

Meeting #2

Tuesday, April 18

Gainesville Junior High

Meeting #3

Thursday, May 11

Edison Elementary

Meeting #4

Tuesday, June 6

Chalmers Elementary

Meeting #5

Tuesday, June 27

Gainesville Intermediate

Other Important Dates:

July 17 – Board Meeting

August 21 – Deadline to Call Bond Election

November 7, 2023 – Election Day

Next Meeting

Tuesday, June 27

Meeting Begins: 5:30 p.m.

Gainesville Intermediate