# Facilities Planning Committee 2018



#### **Community Representatives**

**Cody Bartlett** 

Ted Bell

**Brian Bondy** 

Marcus Bruno

Ryan OR Julie Comeaux

Iveliz Darkenwald

**Garrett Dickson** 

Stacey Eicks

Allen Fisher

**Bryan Fowler** 

Wayne Herndon

J.J. Hollie

Stacie Jahn

Annie Jefferson Burnett

Debbie Kaschik

Keath Krueger

Phillip Moore

Ricardo Mora

**DD** Mulligan

Linda Nelson

Jeff Rhame

**Evan Roberson** 

Lynda Sasser

Gil Staley

Tim Stoehr

Len Valka

**Brent Wunderlich** 

#### **CISD Representatives**

**Curtis Null** 

**Chris Hines** 

**Darrin Rice** 

**Easy Foster** 

Marshall Schroeder

James Kacur

**Debbie Phillips** 

**Gregg Colschen** 

Shellie Winkler

**Hedith Upshaw** 

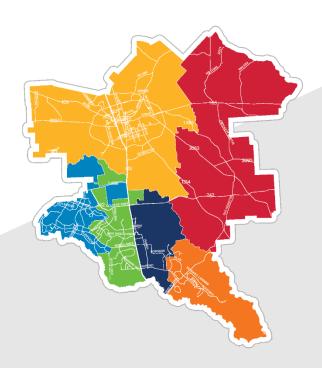
Sarah Blakelock

**PBK Representatives** 



## **FPC Introductions**

# Facilities Planning Committee



The **PURPOSE** of the Facilities Planning Committee is to study the facility and maintenance needs of the District and make recommendations for a future bond program. The Committee **SHALL** include non-CISD employee representatives from each of the District's feeder zones, along with representatives from community groups and the business community. A tentative schedule of meetings has been established with a GOAL of providing a report to the Board in December. The Superintendent will lead the Committee, with support from the Planning and Construction Department, the Maintenance Department and the Finance Department. The District's architectural, engineering, and demographic service providers will serve as resources to the Committee.

#### 2018

### **Facilities Planning Committee**

Step 1:

**Assess Existing Facilities** 

Step 2:

Develop Long Range Facilities Plan with school officials and community members

Step 3:

**Interpret Demographics** 

Step 4:

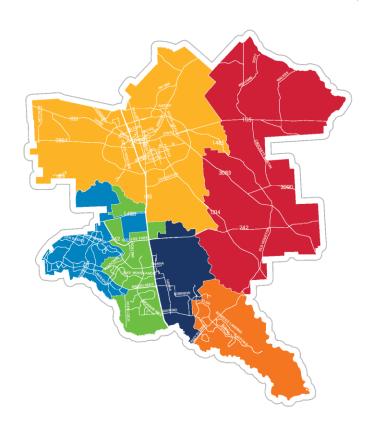
Develop Bond Referendum for current needs (2-4 years) that supports long-range vision

Step 5:

**Bond Referendum Communication** 

#### 2018

### **Facilities Planning Committee**



- **Meeting #1** October 3, 2018 at the Conroe ISD Board Room
  - Intro, Roles and Responsibility, State of CISD, Bond History
- **Meeting #2** October 10, 2018 at Grand Oaks High School
  - Safety & Security, Special Programs, Athletics
- **Meeting #3** October 24, 2018 at Conroe High School
  - Building Updates, Technology
- **Meeting #4** November 5, 2018 at Collins Intermediate
  - Life Cycle, Auxiliary, Transportation
- **Meeting #5** November 28, 2018 at Bozman Intermediate
  - New Construction for Capacity, Land, Financial Impact
- Meeting #6 December 3, 2018 at Oak Ridge High School
  - Campus Improvements, Review
- **Meeting #7** December 12, 2018 at the Conroe ISD Board Room
  - Recommendation Discussion
- **Present Recommendation to Board of Trustees** December 18, 2018 at the Conroe ISD Board Room
  - **Board of Trustees Vote to Call Bond** January 15, 2019 at the Conroe ISD Board Room
    - **Election Day** Saturday, May 4, 2019





Parents/Students -

**Employees** -

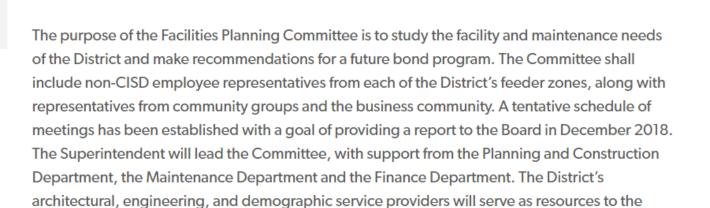
Community -

MORE :

Google translate | English

HOME // ABOUT // PROTECTED: 2018 FACILITIES PLANNING COMMITTEE

# Protected: 2018 Facilities Planning Committee



Meeting Dates & Members <sup>₱DE</sup> →

Committee.



#### About

#### Overview

- O History of Conroe ISD
- O Newcomer Information
- Read for a Better Life
- District Highlights
- District Goals
- O Demographics

#### **Academic Accountability**

Departments

# State of the District CONROE

INDEPENDENT SCHOOL DISTRICT





## **Board of Trustees**



Melanie Bush President



**Datren Williams**1st Vice President



**Skeeter Hubert** 2nd Vice President



Ray Sanders Secretary



**Scott Kidd**Assistant Secretary



John Husbands Immediate Past President



Scott Moore Trustee



348 square miles

**63,000** students in CISD

63 campuses



11th
largest district in Texas



65th
largest district in the
United States





4,264

teachers/librarians/nurses/counselors

1,833

support personnel

1,553

auxiliary personnel

276

administrators



CONROE is the largest employer in Montgomery County SCHOOL DISTRICT SCHOOL DIS

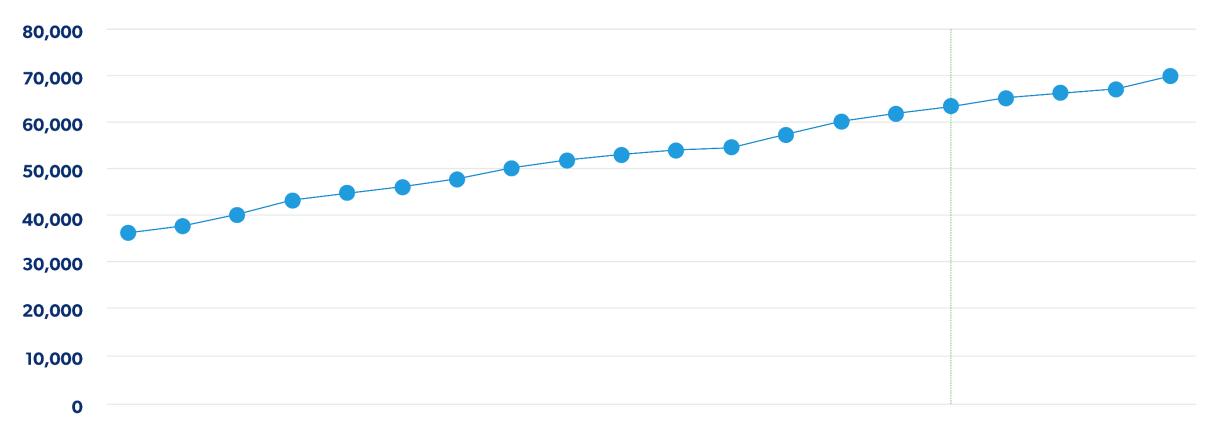


Conroe ISD has grown by over 15,000 students in the past decade.



## **Our Feeders**

## **Enrollment Growth**



2003 2004 2005 2006 2007 2008 2009 2010 2011 2012 2013 2014 2015 2016 2017 2018 2019 2020 2021 2022





Bradley Elementary Clark Intermediate Grand Oaks High School Suchma Elementary Stockton Junior High





#### safety & security

secure vestibules security cameras

2 major renovations

**Austin Elementary** Conroe High School





**2015 Bond REFERENDUM** 

\$487 M



technology infrastructure upgrades Network Operations Center



boilers & chillers flooring replacement roof replacement track resurfacing





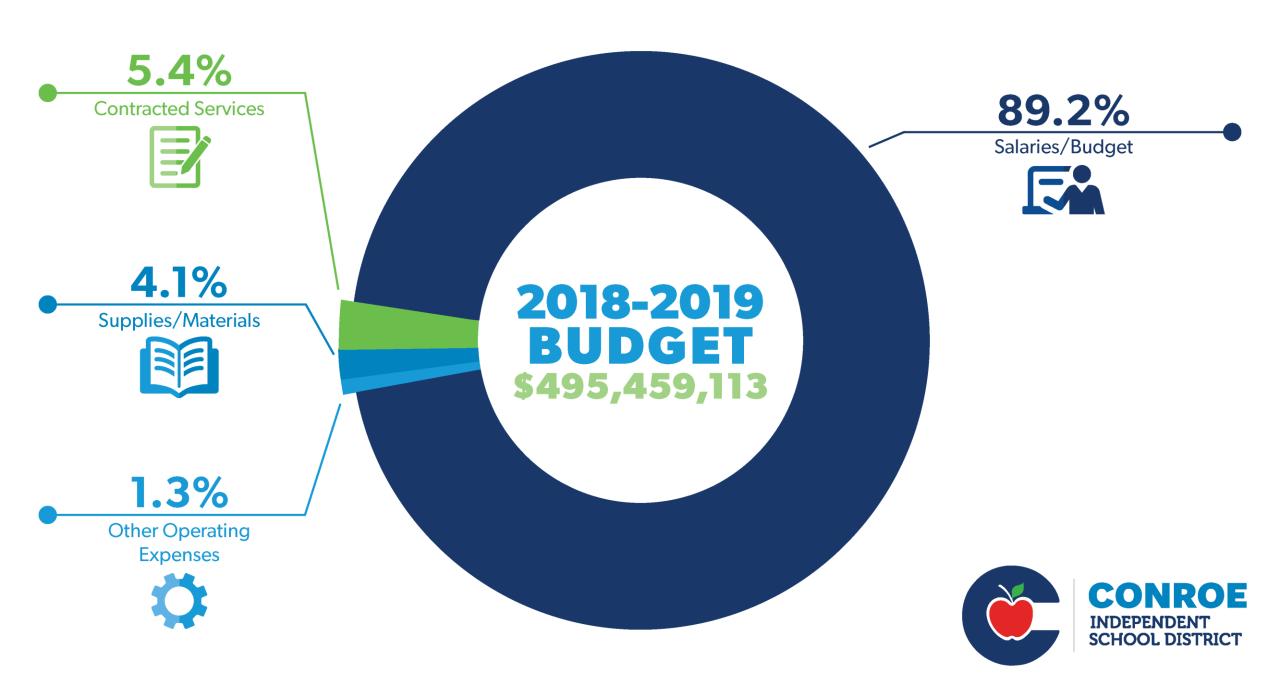
central competition robotics facility regional robotics centers cosmetology & welding facilities

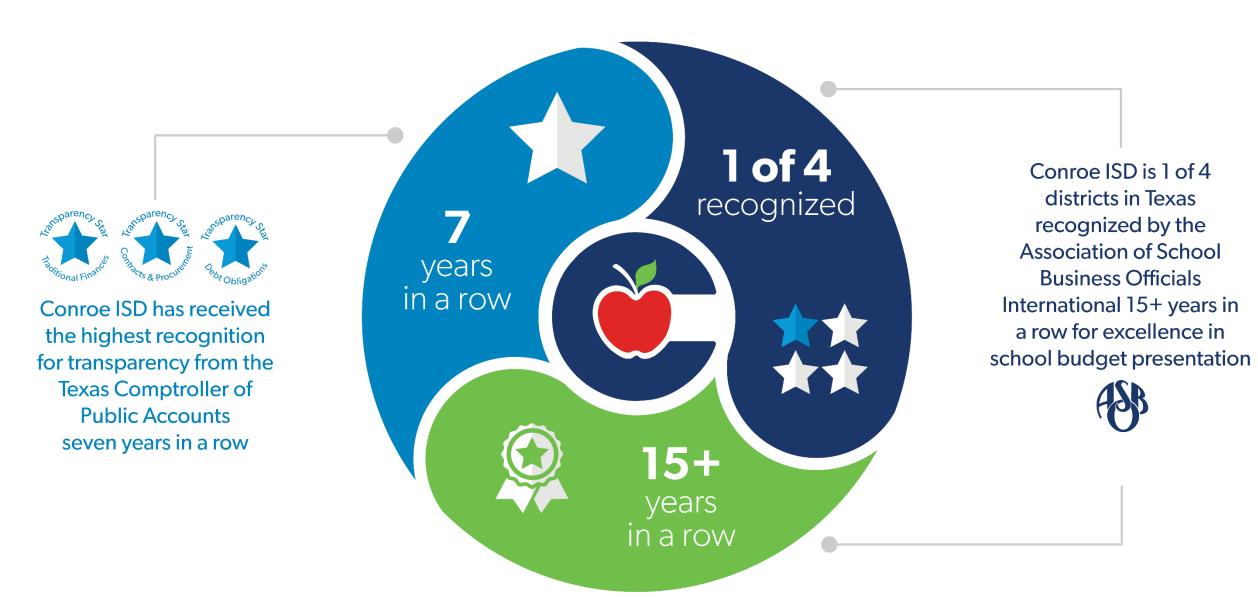




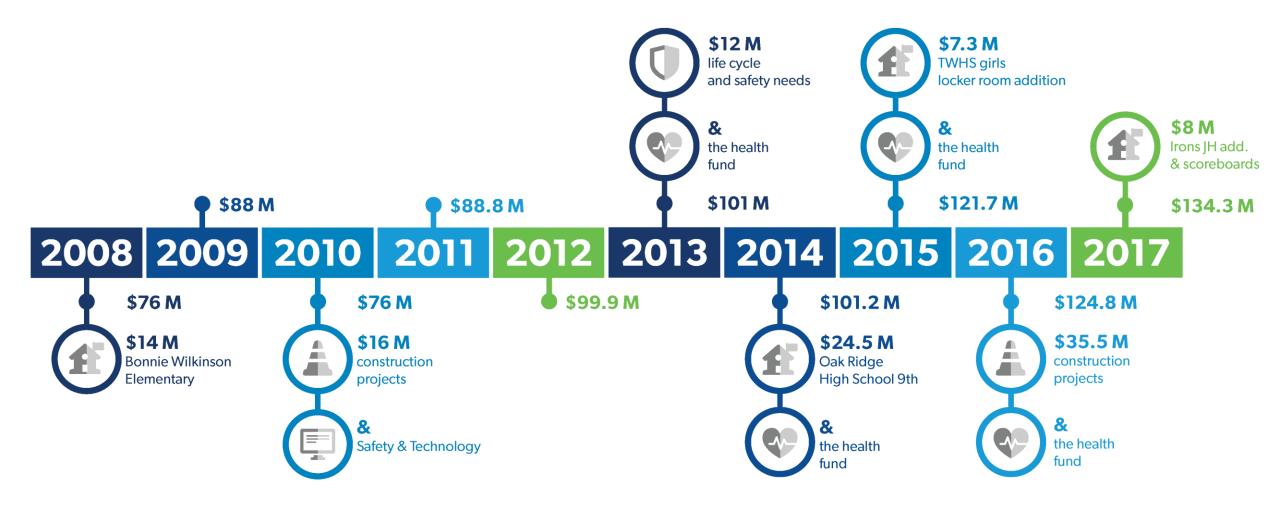






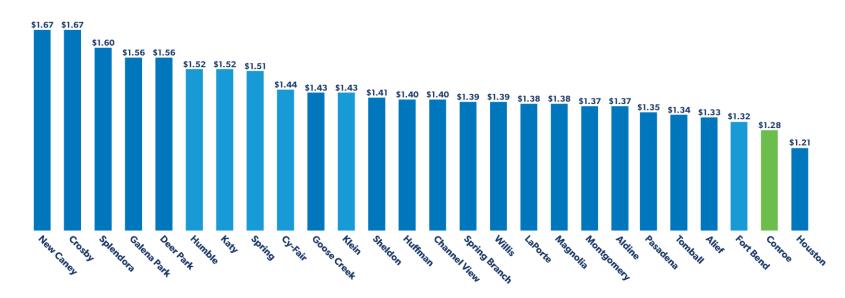


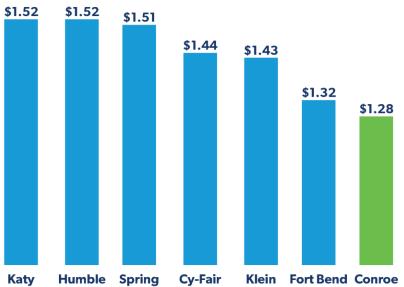
## **General Fund Balance**





## 2018-2019 Tax Rate Comparison









# 5 Stars awarded to Conroe Independent School District by TxSmartSchools



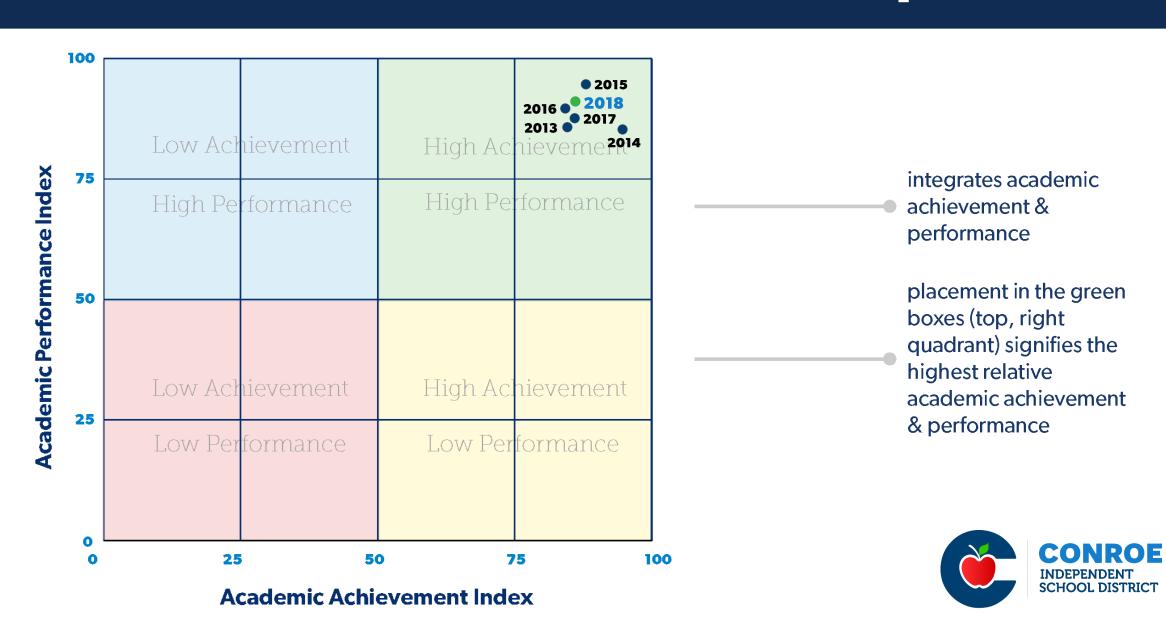
of the 1000+ school districts in Texas to be awarded 5 stars every year



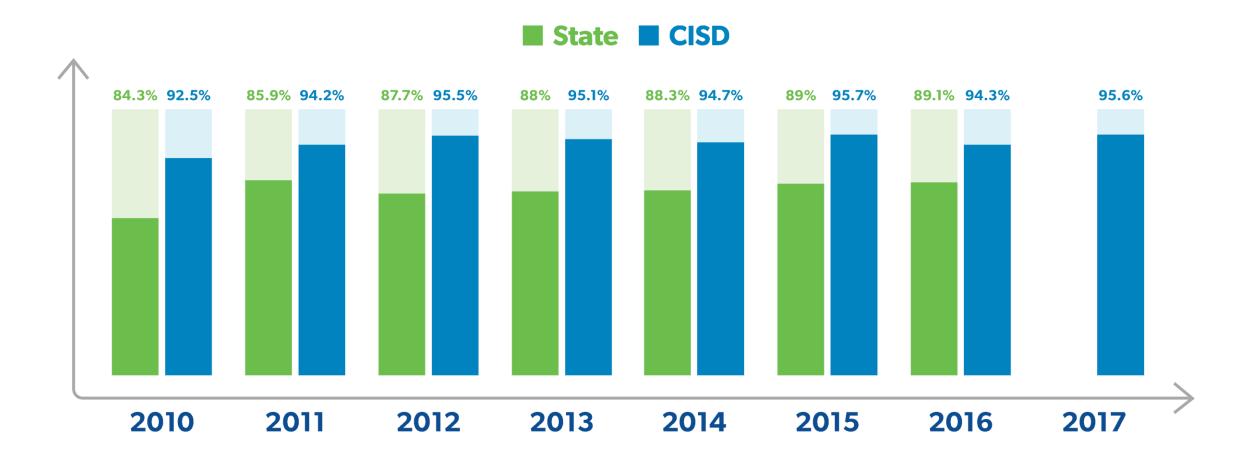
9 Years
in a row for high
academic achievement
while maintaining
cost-effective operations



## **Education Resource Group**



## **Graduation Rate**





## Safe at School









80
police officers including three detectives & three K-9 officers



3rd
largest law enforcement agency in Montgomery County



hours of training per year per officer including active shooter, crisis intervention, & mental health











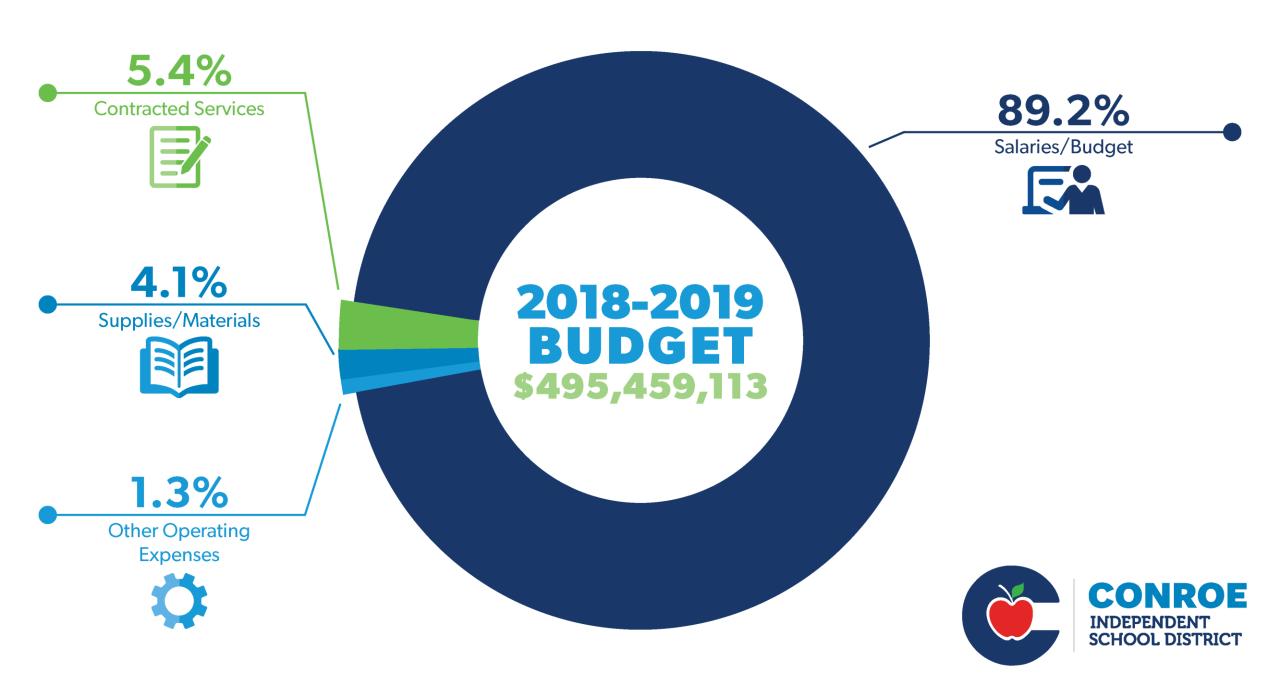
# State of the District CONROE

INDEPENDENT SCHOOL DISTRICT

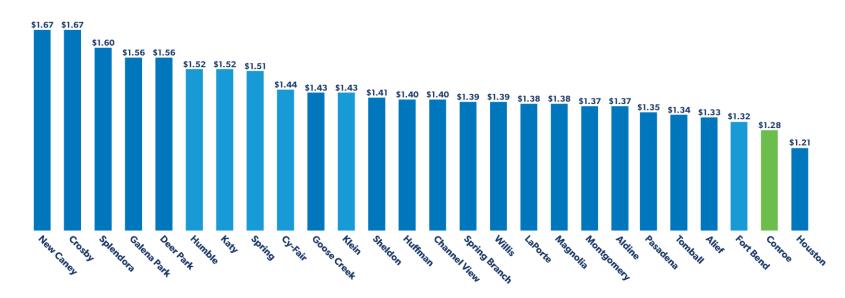


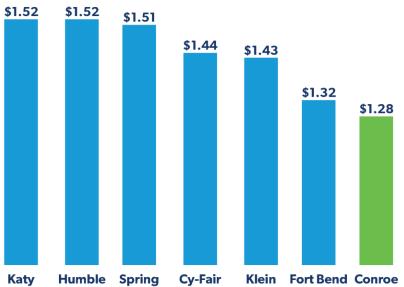
# Bond History & Financials





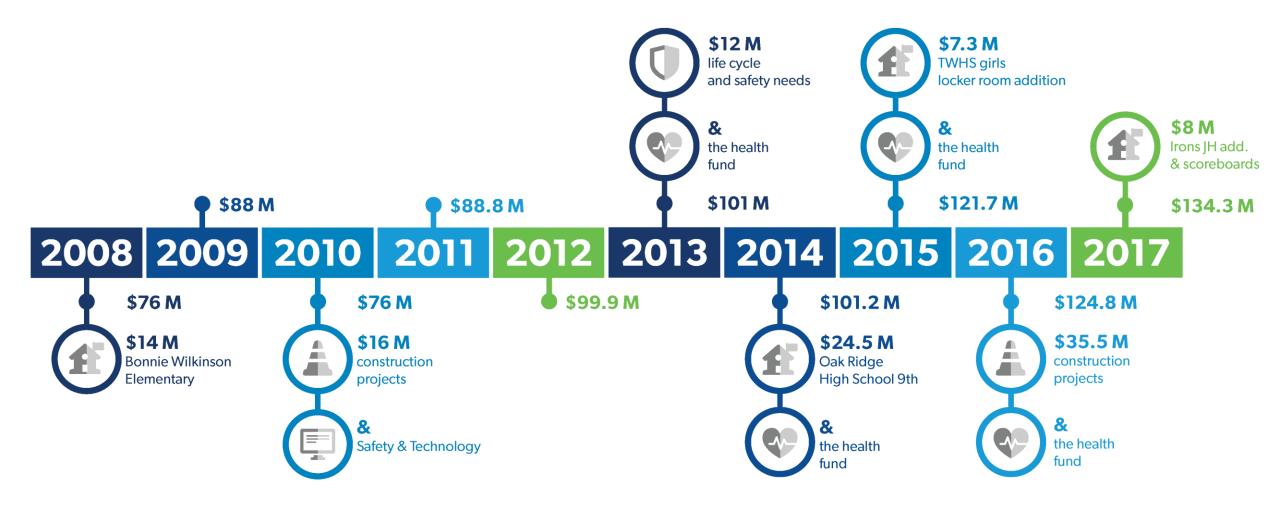
## 2018-2019 Tax Rate Comparison





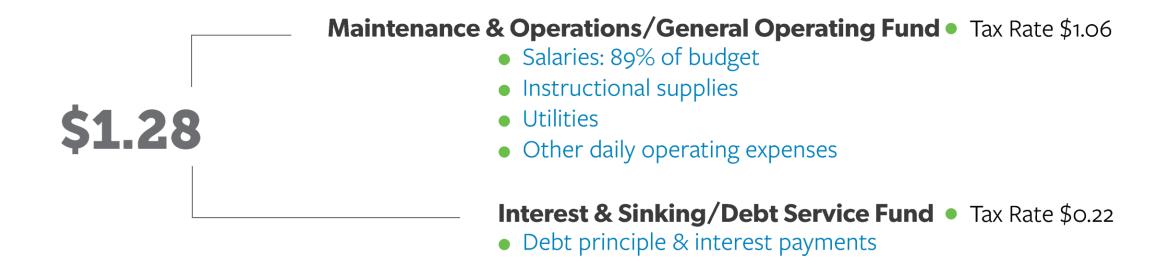


## **General Fund Balance**





## **Major Funds and Tax Rate**



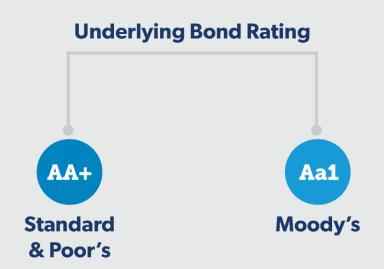
State law dictates that the two funds cannot be commingled. Money from the Interest & Sinking/Debt Service Fund cannot be used to pay for salaries or instructional materials.



Bond program will be rated AAA with the Texas Permanent School Fund Guarantee.

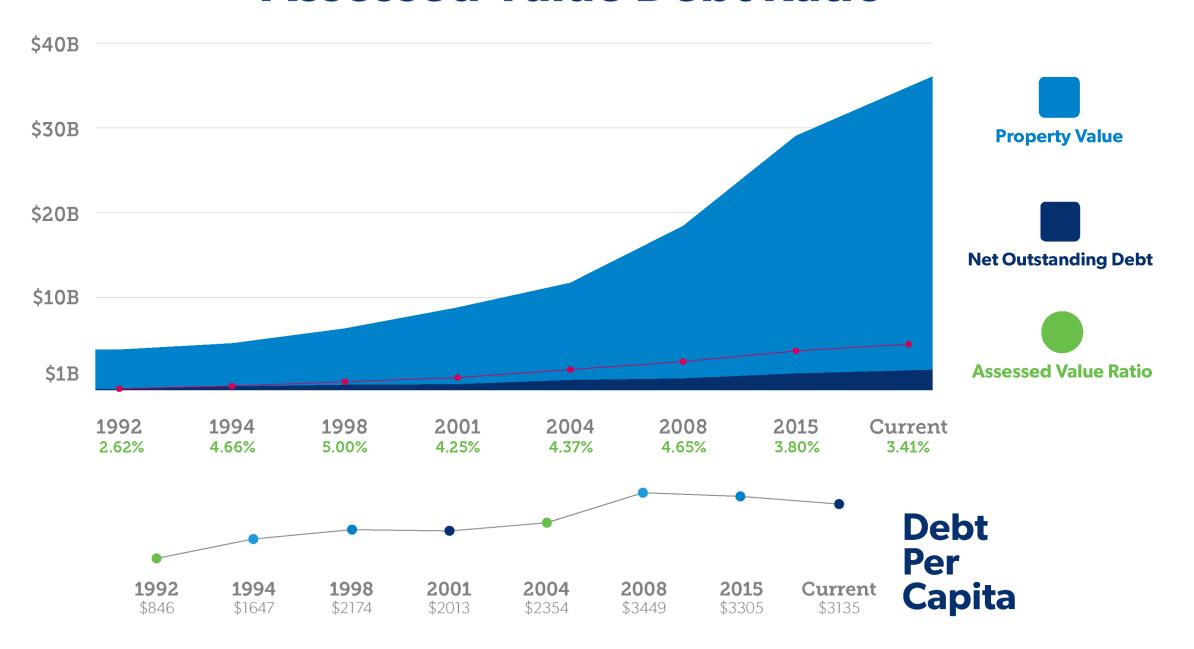








### **Assessed Value Debt Ratio**



#### **Enrollment Growth**







32,290





40,526



47.966





58,239



**Bond History** 

#### •1992 \$107.50 M

- \$.12 projected tax increase
- 5 new schools
- 2 major renovations/additions
- Technology
- CTE Programs
- Life Cycle

#### •1998 \$78.70 M

- \$.07 projected tax increase
- 4 new schools
- 7 major renovations/additions
- Life Cycle
- Safety & Security

#### • 2004 \$279.90 M

- \$.0975 projected tax increase **Proposition 1**
- 7 new schools
- 3 major renovations/additions
- Life Cycle
- Safety & Security
- Technology

#### **Proposition 2**

- Sports & Transportation Complex
- Auxiliary Facilities

#### • 2015 \$487.00 M

- \$.01 projected tax increase
- 5 new schools
- 2 major renovations
- Life Cycle
- Safety & Security
- Technology
- CTE
- Robotics

#### 4 new schools

- 6 major renovations/additions
- Technology
- Safety & Security
- CTE Programs
- Life Cycle
- \$.09 projected tax increase

1994 \$85.80 M

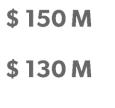
- 3 new schools
- 16 major renovations/additions
- Technology
- Life Cycle
- CTE Programs
- Transportation
- \$.03 projected tax increase

2001 \$165.15 M

- 7 new schools
- 6 major renovations/additions
- Life Cycle
- Safety & Security
- \$.10 projected tax increase

2008 \$527.00 M

## **Summary of Interest Cost Savings Since 2008**



\$ 110 M

\$ 90 M

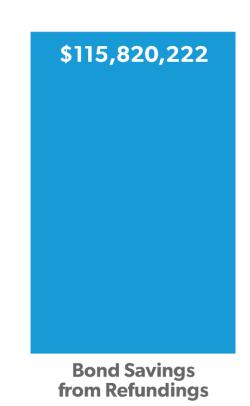
\$ 70 M

\$ 50 M

\$ 30 M

\$ 10 M

0



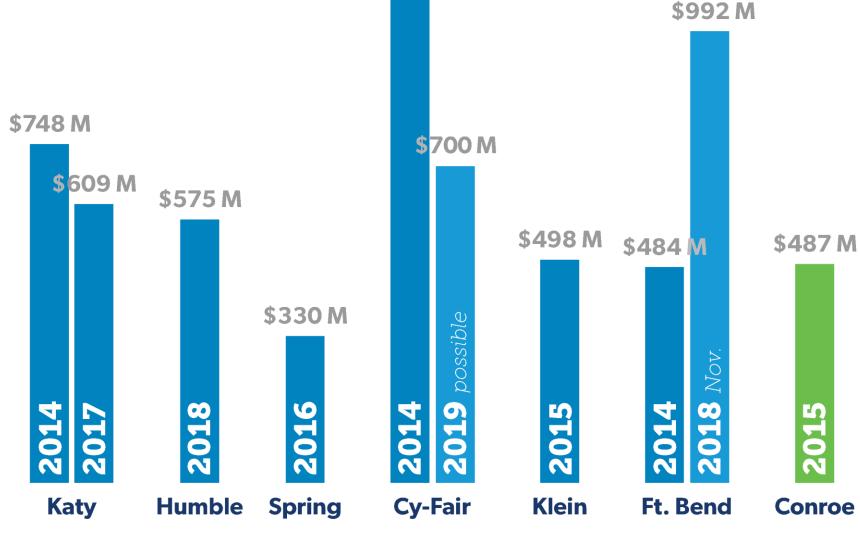
Savings Grand Total \$178,705,569

\$62,885,347

Estimated Interest
Cost Savings from
Fund Balance Transfers

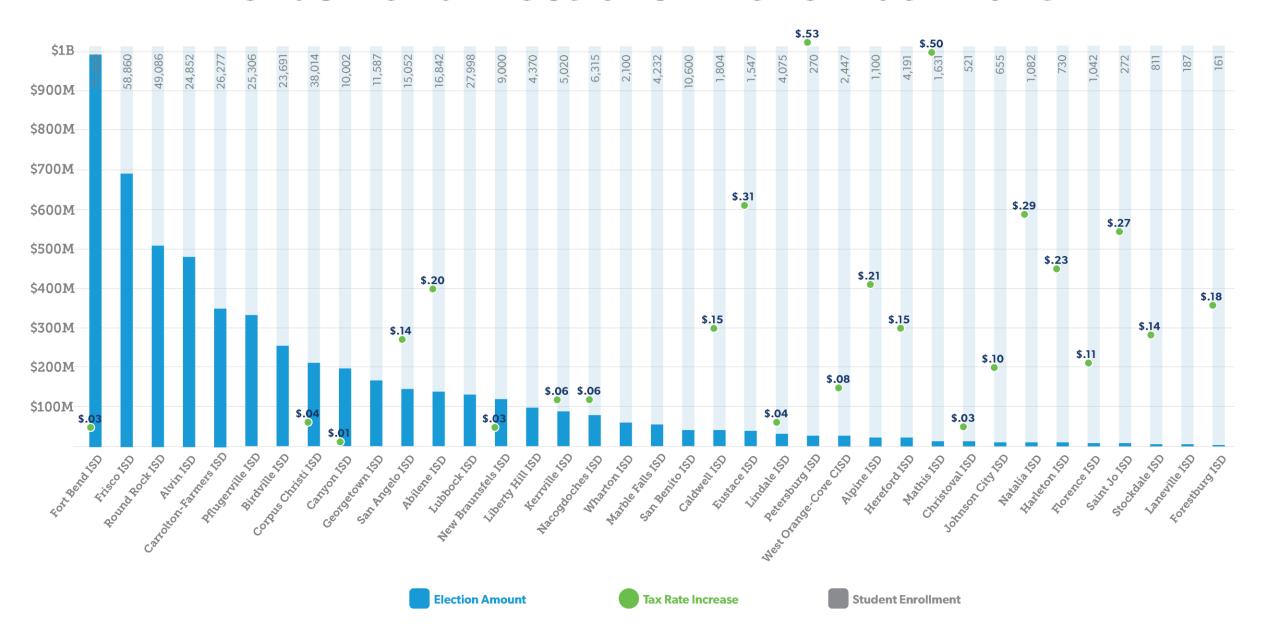


# Peer District Bond History



\$1.209 B

#### **Texas Bond Elections - November 2018**



Construction
Marketplace &
Cost



na isd conroa isa

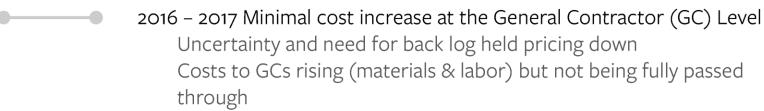
## 2018 AGC / A4LE Cost Update

SCHOOL CONSTRUCTION



A publication of AGC Houston and the Gulf Coast Chapter A4LE





Workforce replacement rate is dangerously low; Aging workforce especially in skilled trades resulting in a generational gap in training When workforce shrinks, prices rise

Price of oil has commercial markets on the rise
Higher profit margins in private sector
When backlogs are robust, prices rise

Limited subcontractors in our market sector

### 2018 Outlook

#### 2015 Bond - CISD Escalation Model

Projected at 6% Years 2 thru 4 – Actual escalation was 4-6% Projected at 6% Years 2 thru 4 – Actual escalation was 4-6%

#### 2019 - 2023

Predict a construction marketplace at or near capacity Commercial Markets & Education Markets Competing

	2018	2019	2020
Elementary	6-8%	3-4%	5-8%
Middle/JH School	3-5%	4-6%	5-8%
High School	2-3%	4-6%	5-8%

#### **Escalation Wildcards:**

Inflation / Interest Rates
Immigration Reform, E-Verify Requirements
Infrastructure Campaign – Roads, Bridges and Utilities
World Events



Note: The above SF costs are for new schools only and do not include any Addition, Renovation or Replacement Schools. The escalation projections above are not endorsed by the AGC or A4LE and are strictly the opinion of Durotech Inc. based on multiple variables which they have taken into account. You should not rely on Durotech's projections as a basis for any determination for your purposes. You should retain professional expertise and evaluate the individual circumstances of your factual scenario in determining any escalation for any building program under consideration.

## **Cost Escalation Model**

2018 Flex School Baseline Project Bid \$31.22M

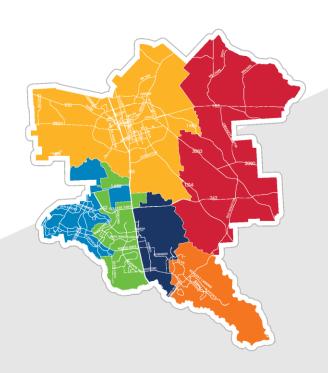
**Cost Escalation Rate** 6% annually



2019 Bond Funding Mo	odel - DRAFT 09.14.2018		1 2		2	3 4			5 6		
	Fera	lation per yes 6.00%	Aay-2019	un-2019 ul-2019 wg-2019 ep-2019 bct-2019 loc-2019	an-2020 dar-2020 dar-2020 day-2020 day-2020 day-2020 day-2020 day-2020 day-2020 day-2020	lov-2020 lec-2020 an-2021	Feb-2021 Mar-2021 Mar-2021 May-2021 May-2021 Jul-2021 Aug-2021 Oct-2021 Dec-2021 Jac-2022	eb-2022 Aar-2022 Aay-2022 Aay-2022 Un-2022 Ug-2022 Pct-2022 Iov-2022	an-2023 deb-2023 der-2023 dey-2023 du-2023 ul-2023 ep-2023	lov-2023 lov-2023 lec-2023 eb-2024 dar-2024 dar-2024	
ect			Check Value	3348020		20 3		E24233480XQ	2 ESS1148	Nov- Nov- Dec- Jan-, Jan-, Apr- Apr-	
oe High School - Master Plan	\$ 130,000,000.00	2,3,4,5 \$ 158,673,521.20 \$	- \$ 9,520,411.27	\$ 34	,450,000.00	\$ 36,517,000.00	0	00 Ph 2 Open \$	39,478,089.93 Phase 3 Op	en l	
nentary #45 - Grangerland	\$ 31,220,000.00	2 \$ 35,078,792.00 \$	- \$ 1,985,592.00		,093,200.00		Flex 20 Open			n	
nentary #46 - Conroe	\$ 31,220,000.00	3 \$ 37,183,519.52 \$	-	S	,104,727.52	\$ 35,078,792.00		Flex 21 Open			
nentary #47 - Grand Oaks	\$ 31,220,000.00	4 \$ 39,414,530.69 \$	-		,104,727.52	\$ 2,231,011.17	5 37,183,519		Flex 22 Op-	n	
nentary #48 - East 242	\$ 31,220,000.00	5 \$ 41,779,402.53 \$					\$ 2,364,871	84 \$			
Junior High School - Grangerland	\$ 61,260,000.00	2 \$ 68,831,736.00 \$	- \$ 3,896,136.00		,935,600.00			New JHS Open		)pen	
JHS Infrastructure (Utilities & Road Improvements)	\$ 4,000,000.00	2 \$ 4,494,400.00 \$	- 15 254 400 00		,240,000.00						
College High School (80,000 SF)	\$ 25,000,000.00	4 \$ 31,561,924.00 \$				\$ 1,786,524.00	\$ 29,775,400			)pen	
th County Ag Complex	\$ 5,000,000.00	2 \$ 5,618,000.00 \$			,300,000.00 Ag Start		New Ag Fad lity Open				
	0 \$ -	S - S	-	\$ 10							
door Practice Pool	\$ 10,000,000.00	2 \$ 11,236,000.00 \$	- \$ 636,000.00	\$ 10	,600,000.00						
lassrooms - College Park	\$ 10,000,000.00	2 \$ 11,236,000.00 \$			,600,000.00 TWCP Start		CP Additions Open				
lassrooms - TWHS	\$ 10,000,000.00	2 \$ 11,236,000.00 \$	- \$ 636,000.00		,600,000.00 TWHS Start		TWHS Ad <mark>elli</mark> ons Open				
assrooms - GOHS	\$ 10,000,000.00	3 \$ 11,910,160.00 \$	-	\$ \$	674,160.00	\$ 11,236,000.00		GOHS Ad <mark>diti</mark> ons Open			
lassrooms - CHS9th	\$ 10,000,000.00	3 \$ 11,910,160.00 \$	-		674,160.00	\$ 11,236,000.00		CHS9th Additions Open			
lassrooms - York	\$ 9,774,296.25	2 \$ 10,982,399.27 \$	- \$ 10,982,399.27	York Start	York Add <mark>atio</mark> ns Ope						
Ridge HS 9th - CTE Conversion	\$ 8,829,147.88	\$ 8,829,147.88 \$	-	\$ Knox Start	499,763.09	\$ 8,329,384.79	9 OKHSSTRCIE				
x Clinic Expansion - LGI Addition	\$ 5,000,000.00	2 \$ 5,618,000.00 \$	- \$ 5,618,000.00	Kno <mark>x Start</mark>	Knowopen	+	<del></del>				
111	0 5 -	5 - \$	- 4	<del>                                      </del>	540,000,00	-					
tral Maintenance & Custodial	\$ 9,000,000.00	2 \$ 10,112,400.00 \$			,540,000.00 Maint Start		Maintenance Open North Open	<del></del>			
th Transportation	\$ 18,000,000.00	2 \$ 20,224,800.00 \$ 3 \$ 21,438,288.00 \$	- \$ 1,144,800.00		,080,000.00 North Start	A 20.00.00		East Open			
Transportation	\$ 18,000,000.00		-	\$	,213,488.00	\$ 20,224,800.00		Eas <mark>t O</mark> pen Police Open		+++-+++	
ce Department Office & Training	\$ 4,000,000.00	3 \$ 4,764,064.00 \$				\$ 4,764,064.00		Polic <mark>e O</mark> pen			
	0 \$ -	5 - 5	-								
777	\$ 1,483,998.82	4 \$ 1,873,514.32 \$		\$		\$ 106,047.98		34	Jet Repurpose Complet	2	
ke Admin Retro???	\$ 3,200,000.00	2 \$ 3,595,520.00 \$	- \$ 203,520.00	1 1 1 5	,392,000.00 hauke Re-Open ,867,500.57 Washington Re-Ope		<del></del>		<del></del>	<del></del>	
hington High School Retro??? essional Development?	\$ 8,365,566.58	2 \$ 9,399,550.61 \$ 4 \$ 18,937,154,40 \$					\$ 17,865,240				
essional Development?	\$ 15,000,000.00	4 5 18,937,154.40 5	-	<del>                                      </del>		\$ 1,0/1,914.40	\$ 17,865,240	00	Professional Development	Open	
	0 \$ -	5 - 5	-	<del>                                      </del>	<del></del>	++	<del></del>	<del></del>		<del></del>	
-lev #	\$ 40,000,000.00	2 \$ 44,944,000.00 \$	. 2544,000,00		,600,000.00	A 40 500 000 00		00 \$	10,600,000.00	<del></del>	
ority 1	\$ 40,000,000.00		(0.00) \$ 2,448,934.74	3 10		\$ 10,600,000.00	5 10,600,000	75 \$		<del></del>	
	\$ 374,636,490.08	2 \$ 43,264,513.74 \$ 0 \$ 374,636,490.08	(0.00) \$ 2,446,934.74	\$ 10	,203,894.75	\$ 10,203,034.73	\$ 10,203,894	75 \$	10,203,894.75	<del>-       -                              </del>	
ority 3 ighton Elementary Overhaul	\$ 12,000,000.00	2 \$ 13,483,200.00 \$	¢ 763 200 00	<del>                                      </del>	,720,000.00		Creighting Complete	<del></del>		<del>-       -                              </del>	
CP Re-finish Carpet, Paint, Fire Alarm Etc	\$ 8,000,000.00	2 \$ 8,988,800.00 \$	¢ 509,200.00	\$ 5	,480,000.00	+	College Park Complete			<del>                                      </del>	
Ridge High School Overhaul	\$ 40,000,000.00	3 \$ 47,640,640.00 \$			,696,640.00	\$ 44,944,000.00		ORHS Complete			
IS 6A Upgrades	\$ 10,000,000,00	3 \$ 11,910,160.00 \$		\$	,030,040.00		\$ 11,236,000		CCHS Comp.	ete	
kerson Gym Additions	\$ 6,713,090.00	2 \$ 7,542,827.92 \$	- \$ 754282792			3 074,100.00	3 11,230,000	55	CCH5 CM p		
ins Gym Additions	\$ 8,338,352.50	3 \$ 9,931,111.24 \$			,368,972.87			<del>-                                      </del>		<del></del>	
Cullough Gym Additions	\$ 15,519,634.76	4 \$ 19,593,181.31 \$	5 502,130.37			\$ 18,484,133.31					
n Loch Elementary Overhaul	\$ 4,117,533.76	4 \$ 5,198,291.50 \$				\$ 294,242.92		59			
tool claimentary overnous	n 4,117,533.70	\$ 3,130,231.30 \$	-	<del>                                      </del>	<del></del>	254,242.52	2 \$ 4,904,048	**			
Cycle 2020	\$ 14,000,000.00	2 \$ 15,730,400.00 \$		\$ 14	840 000 00	+	<del>++++++=+++++</del>	<del></del>			
rgy Projects?	\$ 500,000.00	2 \$ 561,800.00 \$		\$	530,000.00	++		<del></del>		<del></del>	
Cycle 2021	\$ 14,500,000.00	3 \$ 17,269,732.00 \$	- 32,000,00	1 1 1 5	977,532.00	\$ 16,292,200.00		<del></del>			
Cycle 2022	\$ 14,500,000.00	4 \$ 18,305,915,92 \$		S		\$ 16,292,200.00 \$ 1,036,183.92	2 \$ 17,269,732	gg and a second		<del></del>	
Cycle 2023	\$ 14,500,000.00	5 \$ 19,404,270.88 \$	-	<del>                                      </del>		1 1,000,000			18,305,915.92		
-,	0 \$ -	S - S		<del>                                      </del>		++	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		10,000,010.00	<del></del>	
ty & Security 2020	\$ 5,000,000.00	2 \$ 5,618,000.00 \$	- \$ 318,000.00	l I I I I s	,300,000.00		<del>                                      </del>			<del>-                                      </del>	
ty & Security 2021	\$ 5,000,000.00	3 \$ 5,955,080.00 \$	-	\$	,300,000.00 337,080.00	\$ 5,618,000.00	\$ 1,098,354				
ty & Security 2022	\$ 5,000,000.00	4 \$ 6,312,384.80 \$					\$ 5,955,080	00			
ty & Security 2023	\$ 5,000,000.00	5 \$ 6,691,127.89 \$	-	\$			\$ 378,743		6,312,384.80		
	0 \$ -	S - S	-		,000,000,000,000						
hnology	\$ 40,000,000.00	0 \$ 40,000,000.00 \$	- \$ 4,000,000.00	\$	,0000	\$ 10,000,000.00	\$ 10,000,000	00 \$	10,000,000.00		
	0 \$ -	\$ - \$									
nsportation - Buses	\$ 10,000,000.00	0 \$ 10,000,000.00 \$	- \$ 1,000,000.00	\$	,500,000.00	\$ 2,500,000.00	\$ 2,500,000	00 \$	2,500,000.00		
	0 \$ -	S - S	-								
d Purchases	\$ 25,000,000.00	0 \$ 25,000,000.00 \$	- \$ 8,000,000.00	\$	,250,000.00	\$ 5,250,000.00	\$ 4,250,000	00 \$			
	0 \$ -	\$ - \$									
tingency 5% (of Each Sale)	\$ 59,331,168.69	5.00% \$ 48,964,221.08 \$	- \$ 3,277,290.48	\$ 19	,388,888.34	\$ 12,941,782.90	\$ 10,303,018	55 \$	7,053,240.80		
	0 \$ -	\$ - \$	-								
Transition Plan	\$ -	S - S	-	\$ 19							
	0 \$ -	S - \$				1 1 2 2					
s	\$ 1,270,954,542.53	\$ 1,402,885,132.79 \$	(374,636,490.08) \$ 68,823,100.09	# # # # # # 5 323	,166,655.14 # # # # # # # #	# # \$ 271,777,440.94	1 # # # # # # # # # # \$ 216,363,389.	64 # # # # # # # # # # # 5 1	148,118,056.90 # # # # # # # #	# # # \$ -	
Overlap	\$ -					-					
	0 \$ -	\$ -				1 1					
nd Total	\$ 1,270,954,542.53	\$ 1,402,885,132.79					<del>                                      </del>				
	0 \$ -									+++-+++	
	\$ -						<del>                                      </del>			+++-+++	
	0 \$ -			<del>                                      </del>						+++-+++	
nd Total	\$ 1,270,954,542.53	\$ 1,402,885,132.79		<del>                                      </del>	<del></del>		<del>++++++==++++</del>			+++-++	
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	0 \$ -			<del>                                      </del>	<del></del>		<del>++++++<b></b></del>			<del>                                      </del>	
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and Total	\$ 1,270,954,542.53	\$ 1,402,885,132.79	I .			1.1					

2019 Bond Funding Mode	el - DRAFT 09.14	.2018	1 2			3	4	5	6
			ay-2019 n-2019 2-2019 8-2019 1-2019 1-2019	r-2020 b-2020 ar-2020	ay-2020 ay-2020 ay-2020 ay-2020 g-2020 p-2020 ct-2020	n-2021 b-2021 ar-2021 ay-2021	n-2021 -2021 -2021 -2021 -2021 -2021 -2021 -2022 -2022 -2022 -2022 -2022 -2022 -2022 -2022 -2022 -2022 -2022 -2022	99-2022 10-2022 10-2022 10-2022 11-2022 11-2022 11-2022 11-2022 11-2023 11-2023 11-2023 11-2023 11-2023 11-2023 11-2023 11-2023 11-2023 11-2023 11-2023 11-2023 11-2023 11-2023 11-2023 11-2023	un-2023 ul-2023 vkug-2023 sep-2023 Oct-2023 Dec-2023 an-2024 sep-2024 Anr-2024
ect	Escalation per 2018 Price Years to Sta		<u> </u>	N N N N N N N N N N N N N N N N N N N	De Se Au Lu Ma Ap		July July Sep Sep Oct: Nov Nov Dec Dec Mar	May	APA BE DE NO OC SEL TOTAL TOTA
rect Proe High School - Master Plan	\$ 130,000,000.00 2,3,4,5		- \$ 9,520,411.27 - \$ 1,985,592.00	\$ 34.450.000.00		36 517 000 00	Ph Tpen \$ 38,708,020,00	Ph 2 Open S 39,478,089,93	hasa 3 Open
mentary #45 - Grangerland	\$ 31,220,000.00 2	\$ 35,078,792.00 \$	- \$ 1,985,592.00	\$ 33,093,200.00		30,517,000.0	Flex 20 Open	111 Copen 5 35,476,005.55	These Open
mentary #46 - Conroe	\$ 31,220,000.00 3			\$ 2,104,727.52	\$	35,078,792.00			
ementary #47 - Grand Oaks	\$ 31,220,000.00 4		· I		\$	2,231,011.17	\$ 37,183,519.52		Flex 22 Open
ementary #48 - East 242	\$ 31,220,000.00 5	\$ 41,779,402.53 \$					\$ 2,364,871.84	\$ 39,414,530.69	
ew Junior High School - Grangerland	\$ 61,260,000.00 2		- \$ 3,896,136.00 - \$ 254,400.00	\$ 64,935,600.00				New JHS Open	
ew JHS Infrastructure (Utilities & Road Improvements)	\$ 4,000,000.00 2		- \$ 254,400.00	\$ 4,240,000.00					
rly College High School (80,000 SF)	\$ 25,000,000.00 4	\$ 31,561,924.00 \$			\$		\$ 29,775,400.00	Earl	rly College Open
rth County Ag Complex	\$ 5,000,000.00 2	\$ 5,618,000.00 \$	- \$ 318,000.00 -	\$ 5,300,000.00	Ag Start		w Ag Fadity Open		
	0 \$ -	S - S					cw Ag Fadity Open		
tdoor Practice Pool	\$ 10,000,000.00 2	\$ 11,236,000.00 \$	- \$ 636,000.00	\$ 10,600,000.00					
Classrooms - College Park	\$ 10,000,000.00 2		- \$ 636,000.00	\$ 10,600,000.00	TWCP Start	9	CP Addi <mark>tio</mark> ns Open		
Classrooms - TWHS	\$ 10,000,000.00 2	\$ 11,236,000.00 \$	- \$ 636,000.00	\$ 10,600,000.00	TWHS Start	TW	VHS Ad <mark>ditt</mark> ons Open		
Classrooms - GOHS	\$ 10,000,000.00 3			\$ 674,160.00	\$				
Classrooms - CHS9th	\$ 10,000,000.00 3		-	\$ 674,160.00	\$			CHS9th Additions Open	
Classrooms - York	\$ 9,774,296.25 2		- \$ 10,982,399.27 York Start	4	York Additions Open				
k Ridge HS 9th - CTE Conversion	\$ 8,829,147.88	\$ 8,829,147.88 \$		\$ 499,763.09	\$	8,329,384.79 ORHS9th CT			
ox Clinic Expansion - LGI Addition	\$ 5,000,000.00 2	\$ 5,618,000.00 \$	- \$ 5,618,000.00 KndxS	art	Kno <mark>x O</mark> pen	<del></del>	<del></del>		
	0 \$ -	\$ - 5	- 4 570 400 00						
entral Maintenance & Custodial	\$ 9,000,000.00 2	\$ 10,112,400.00 \$	- \$ 572,400.00	\$ 9,540,000.00 M		Mainten	n <mark>an</mark> ce Open th Open	<del>                                      </del>	
orth Transportation	\$ 18,000,000.00 2	\$ 20,224,800.00 \$	- \$ 1,144,800.00		North Start	NOT TO SECOND	h <b>O</b> pen		<del>                                      </del>
ast Transportation	\$ 18,000,000.00 3		·		\$		art	4 Open	
lice Department Office & Training	\$ 4,000,000.00 3	\$ 4,764,064.00 \$	·	++	S .	4,764,064.00 Police St	tart	pen	
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t ??? auke Admin Retro???	\$ 1,483,998.82 4 \$ 3,200,000.00 2	\$ 1,873,514.32 \$ \$ 3,595,520.00 \$	- \$ 203,520.00	1 2 3 3 3 0 0 0 0 0	Open	106,047.98	\$ 1,767,466.34	Jet Repurpos	
	\$ 3,200,000.00 2 \$ 8.365.566.58 2	\$ 3,595,520.00 \$ \$ 9,399,550.61 \$		\$ 3,392,000.00	hauke Re-Open				
ashington High School Retro??? ofessional Development?	\$ 8,365,566.58 2	\$ 9,399,550.61 \$ \$ 18.937,154.40 \$		\$ 8,867,500.57	Washing of Re-Open	1.071.914.40	\$ 17,865,240.00		velopment Open
Jessional Development	3 15,000,000.00	\$ 10,937,139,40 5	<del>:</del>	++	<del>                                     </del>	1,0/1,914.40		Professional Devi	velopment Open
	0 5	- 3	<del></del>	++	<del>                                      </del>	<del></del>	<del>                                      </del>	+++++++	
teritor 1	\$ 40,000,000.00 2	\$ 44.944.000.00 \$	- \$ 2.544.000.00	\$ 10.600,000,00	<del>                                      </del>	10 600 000 00	\$ 10,600,000.00	\$ 10,600,000.00	
riority 1	\$ 38,505,263.21 2			\$ 10,203,894.75	\$	10,203,894,75	\$ 10,600,000.00	\$ 10,600,000.00	
riority 3	\$ 38,505,263.21 2	\$ 43,264,513.74 \$	(0.00) \$ 2,448,934.74	\$ 10,203,034.73		10,600,000.00 10,203,894.75	3 10,203,034.13	\$ 10,600,000.00 \$ 10,203,894.75	<del>                                      </del>
reighton Elementary Overhaul	\$ 12,000,000.00 2	\$ 13,483,200.00 \$	- \$ 763,200.00				reighting Complete	<del>                                      </del>	
WCP Re-finish Carpet, Paint, Fire Alarm Etc	\$ 8,000,000.00 2	\$ 8,988,800.00 \$				Coll			
ak Ridge High School Overhaul	\$ 8,000,000.00 2		- \$ 508,800.00		S .	44.944.000.00	ege Para Complete	ORHS Complete	
CHS 6A Upgrades	\$ 10,000,000.00 3			3 2,000,0	\$	674.160.00	\$ 11,236,000.00	DATIS CO-PICE	CHS Complete
/ilkerson Gym Additions	\$ 6,713,090.00 2		- \$ 7,542,827.92						LID CONTROLLE
ollins Gym Additions	\$ 8,338,352.50 3	÷ 1,5 12,521112	- \$ 562,138.37	\$ 9,368,972.87			<del></del>		
IcCullough Gym Additions	\$ 15,519,634.76 4	\$ 19,593,181.31 \$		+ -/==/=-		18,484,133.31	<del></del>	<b></b>	<del>                                      </del>
len Loch Elementary Overhaul	\$ 4,117,533.76 4		<del>:                                      </del>	3 1,103,040.00	\$	29/12/12 92	\$ 4,904,048.59		
III LOCII Eleinentary Overnaur	0 4,117,533.70	\$ 3,130,231.30 \$	<del>:                                      </del>	++	<del>                                     </del>	254,242.52	3 7,507,070.55	<del></del>	<del>                                      </del>
ife Cycle 2020	\$ 14,000,000.00 2	\$ 15,730,400.00 \$	- \$ 890,400.00	\$ 14,840,000.00		<del></del>			
nergy Projects?	\$ 500,000,00 2	\$ 561.800.00 \$					<del>                                      </del>	+++ <b></b> ++++++	
fe Cycle 2021	\$ 14,500,000.00 3			\$ 977.532.00	S	16,292,200.00			
fe Cycle 2022	\$ 14,500,000.00 4		<del></del>	1, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	S		1 1 1 1 1 5 17 269 732 00		
fe Cycle 2023	\$ 14,500,000.00 5			<del>                                     </del>			\$ 1,098,354.96	\$ 18,305,915.92	
. Clore Edea	0 5	s - s		<del>                                     </del>			<del>                                     </del>	111111	
afety & Security 2020	\$ 5,000,000.00 2	\$ 5,618,000.00 \$	- \$ 318,000.00	\$ 5,300,000.00				<del>                                      </del>	
afety & Security 2021	\$ 5,000,000.00 3	\$ 5,955,080.00 \$		\$ 337,080.00	\$	5,618,000.00			
afety & Security 2022	\$ 5,000,000.00 4	+ -//	· I   I   I   I   I   I   I   I   I   I	<del>                                      </del>	\$	357,304.80	\$ 5,955,080.00		
afety & Security 2023	\$ 5,000,000.00 5	\$ 6,691,127.89 \$					3/8,/43.09	\$ 6,312,384.80	
	0 \$ -	S - S	-						
echnology	\$ 40,000,000.00 0	\$ 40,000,000.00 \$	- \$ 4,000,000.00	\$ 6,000,000.00	S .	10,000,000.00		\$ 10,000,000.00	<del>                                      </del>
	0 \$ -	\$ - \$							
ransportation - Buses	\$ 10,000,000.00	\$ 10,000,000.00 \$	- - \$ 1,000,000.00	\$ 1,500,000.00	\$	2,500,000.00	\$ 2,500,000.00	\$ 2,500,000.00	
	0 \$ -	S - S							
and Purchases	\$ 25,000,000.00 0	\$ 25,000,000.00 \$	- \$ 8,000,000.00	\$ 3,250,000.00		5,250,000.00	\$ 4,250,000.00	\$ 4,250,000.00	
	0 \$ -	\$ - \$		4	\$				
ontingency 5% (of Each Sale)	\$ 59,331,168.69 <b>5.00%</b>			15,388,888.34	\$		\$ 10,303,018.55		
	0 \$ -								
ond Transition Plan	\$ -		billion				\$ -		
	0 \$ -		HILLON						
otals	\$ 1,270,954,542.53		4-)	323,166,655.14 # #	# # # # # # # # # \$		# # # # # # # # # \$ 216,363,389.64 # # #		
IP2 Overlap	\$ -	$\mathcal{I}$							
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rand Total	\$ 1,270,954,542.53								
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Frand Total	\$ 1,270,954,542.53	\$ 1,402,885,132.79							
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rand Total	\$ 1,270,954,542.53	\$ 1.402.885.132.79			<del></del>		<del>                                     </del>	<del>                                      </del>	<del> </del>

# Facilities Planning Committee



#### Meeting #2

October 10, 2018 4:30-6:30 PM Grand Oaks High School

# Facilities Planning Committee 2018

