# Facility Planning Committee Meeting #3 | November 13, 2023

**BOYD ISD** 

## AGENDA



#### Welcome



### **Meeting Recap**



School Construction Costs & Estimating Methodology



Prioritize Wants & Needs Exercise



**Review Budget Figures** 



Closing | Tour





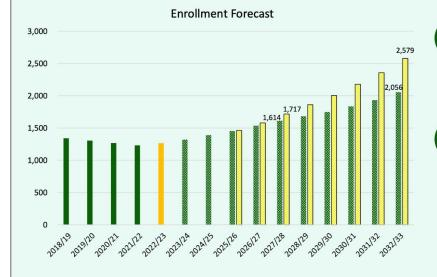
# Recap #3



# **DEMOGRAPHIC STUDY**

Key Takeaways

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Boyd ISD added 34 students from the previous 2021-22 school year

There are currently 12 Active Building Subdivisions within the district with 5 Future Subdivisions in the planning stages. Total Home sales in BISD decreased in 2022 from the previous year in large part due to the higher interest rates

Groundwork is currently underway on over 490 lots that are anticipated to impact the district over the next 3 years



District Enrollment is projected to be over 1,600 students by the 2027/28 school year and with continued development will reach almost 2,100 by the 2032-33 school year. The higher range projections may be reached dependent on the pace of larger future developments.

( III)





### **Tax Impact – Residential Home**

Scenario 1: Issuance of \$39,750,000 - 11.00¢ I&S Tax Rate Increase

Home Value	Home Value After	Projected	Projected	
Before	fore \$100,000 State Annual Monthly			
Exemptions	Exemption	Tax Increase	Tax Increase	
\$100,000	\$0	\$0.00	\$0.00	
125,000	25,000	27.50	2.29	
150,000	50,000	55.00	4.58	
175,000	75,000	82.50	6.88	
200,000	100,000	110.00	9.17	
225,000	125,000	137.50	11.46	
250,000	150,000	165.00	13.75	
286,927	186,927	205.62	17.13	
300,000	200,000	220.00	18.33	
325,000	225,000	247.50	20.63	
350,000	250,000	275.00	22.92	
375,000	275,000	302.50	25.21	
400,000	300,000	330.00	27.50	
	No Tax Increase abov	e the frozen level		
on the	Homestead of Taxpayers	s 65 years of age and	older	

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### **Preliminary Bond Program Analysis**

Scenario 1: Issuance of \$39,750,000 – 11.00¢ I&S Tax Rate Increase



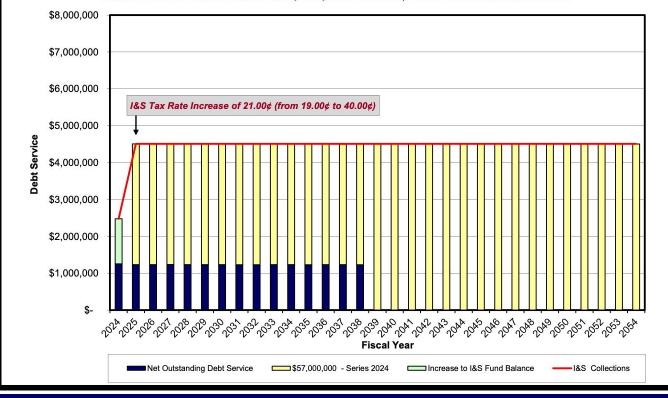
### **Tax Impact – Residential Home**

Scenario 2: Issuance of \$57,000,000 - 21.00¢ I&S Tax Rate Increase

Home Value	Home Value After	Projected	Projected	
Before	\$100,000 State	Annual	nnual Monthly	
Exemptions	Exemption	Tax Increase	Tax Increase	
\$100,000	\$0	\$0.00	\$0.00	
125,000	25,000	52.50	4.38	
150,000	50,000	105.00	8.75	
175,000	75,000	157.50	13.13	
200,000	100,000	210.00	17.50	
225,000	125,000	262.50	21.88	
250,000	150,000	315.00	26.25	
286,927	186,927	392.55	32.71	
300,000	200,000	420.00	35.00	
325,000	225,000	472.50	39.38	
350,000	250,000	525.00	43.75	
375,000	275,000	577.50	48.13	
400,000	300,000	630.00	52.50	
	No Tax Increase abov	e the frozen level		
on the	Homestead of Taxpayers	s 65 years of age and	older	

# **Preliminary Bond Program Analysis**

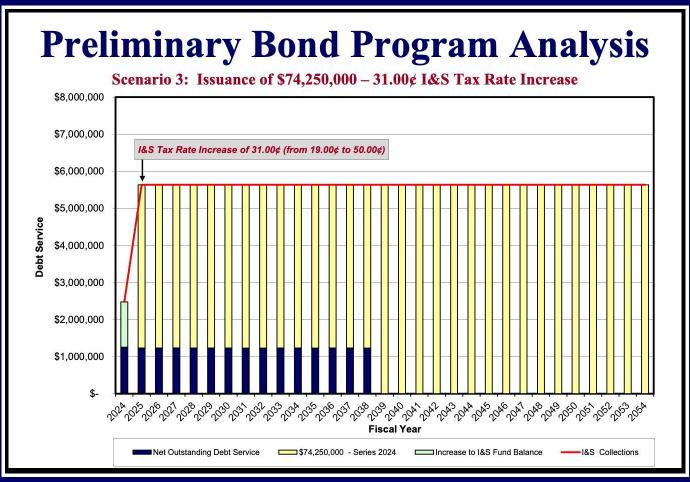
Scenario 2: Issuance of \$57,000,000 - 21.00¢ I&S Tax Rate Increase



### **Tax Impact – Residential Home**

Scenario 3: Issuance of \$74,250,000 - 31.00¢ I&S Tax Rate Increase

Home Value	Home Value After	Projected	Projected
Before	\$100,000 State	Annual	Monthly
Exemptions	Exemption	Tax Increase	Tax Increase
\$100,000	\$0	\$0.00	\$0.00
125,000	25,000	77.50	6.46
150,000	50,000	155.00	12.92
175,000	75,000	232.50	19.38
200,000	100,000	310.00	25.83
225,000	125,000	387.50	32.29
250,000	150,000	465.00	38.75
286,927	186,927	579.47	48.29
300,000	200,000	620.00	51.67
325,000	225,000	697.50	58.13
350,000	250,000	775.00	64.58
375,000	275,000	852.50	71.04
400,000	300,000	930.00	77.50
	No Tax Increase abov	e the frozen level	
on the	Homestead of Taxpayer	s 65 years of age and	older





# School Construction





# → Private vs. Public Construction

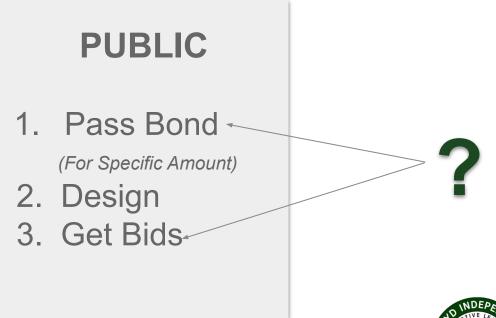
# → How do we budget?



## **PRIVATE V. PUBLIC CONSTRUCTION**

# PRIVATE

- 1. Design
- 2. Get Bids
- 3. Hire
  - Contractor





## **PRIVATE V. PUBLIC CONSTRUCTION**

### **Key Differences of Public Construction:**

- Generally paid for by public TAX dollars
- Requirements based on capacity and use
- Must meet commercial building codes, local ordinances, Texas Accessibility Standards, and Texas Education Agency Standards
- Built to withstand more traffic and use

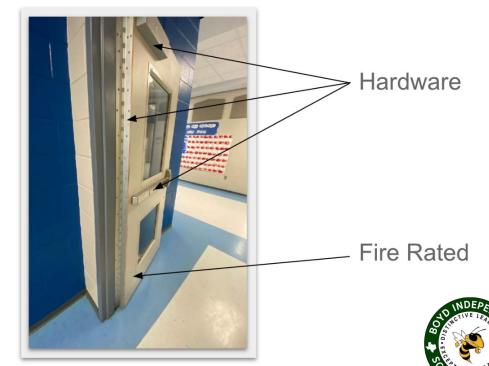


### **PRIVATE V. PUBLIC CONSTRUCTION**

### Residential



Public



Could be 1,000% or more per door

## **BUDGET COMPILATION**

### **Construction Costs – Hard Costs:**

Review Current and recent projects of similar size, type, and geographical location (proximity to large markets). Every bid is reviewed and provided to District so they know exactly what was bid, who bid it, and for how much.

### **Cost Escalation:**

Approximately 1% per month! Timing is everything to maximize cost efficiency. But it's up to the District to determine how much, if any cost escalation to use.



## **BUDGET COMPILATION**

### Development Costs- Soft Costs "Tag, Title and Tax"

- Design Fees: Architect, Structural Engineer, Civil Engineer, MEP Engineer, etc.
- Asbestos Removal
- Furniture, Fixtures & Equipment (FF&E)
- Temporary Power/Utilities
- 3rd Party Test and Balancing, Plan and Code Review
- Energy and Texas Accessibility Standard (ADA) Inspections
- Technology speakers, phone, intercom, score boards, lighting, etc.
- Bond/Finance Fees
- Contingency: Unforeseen costs. We use 3% on new, 5% on renovation

#### **New Construction**

New Construction						
Elementary	Year Bid	Size	Const. Costs	Costs/SF	"All In" Costs	Costs/SF
Johnson Elementary School (Forney ISD)	Jan-21	113,000	\$ 28,734,221	\$ 254.29	\$ 34,753,572	\$ 307.55
Willett Elementary School (Forney ISD)	Jan-21	113,000	\$ 27,797,821	\$ 246.00	\$ 33,797,281	\$ 299.09
ES #10 (Fomey ISD)	Mar-22	109,028	\$ 39,805,052	\$ 365.09	\$ 45,434,042	\$ 416.72
ES #6 (Crandall ISD)	Jul-22	99,200	\$ 38,606,309	\$ 389.18	\$ 44,769,778	\$ 451.31
Vernon Elementary School (Vernon ISD)	Mar-22	95,658	\$ 37,511,468	\$ 392.14	\$ 40,691,235	\$ 425.38
Ed Wilson (Forney ISD)	Feb-23	109,322	\$ 40,695,281	\$ 372.25	\$ 47,182,498	\$ 431.59
Gunter Elementary School (Gunter ISD)	Mar-23	90,177			\$ 44,532,756	
CaddoMills Elementary School	Sep-23	97,884	\$ 41,101,980	\$ 419.90	\$ 47,625,561	\$ 486.55
Intermediate	Year Bid	Size	Const. Costs	Costs/SF	"All In" Costs	Costs/SF
Iredell Classroom Bldg - Built same time as Shop/Weight Room	Nov-17	6,510	\$ 1,343,782	\$ 206.42	\$ 1,716,532	\$ 263.68
Sunnyvale Intermediate	Apr-18	73,854	\$ 18,607,440	\$ 251.95	\$ 20,956,873	\$ 283.76
Forney IS/MS (Included extensive roads and off-site utilities)	Mar-20	327,858	\$ 86,911,558	\$ 265.09	\$ 107,936,101	\$ 329.22
Peaster Intermediate	Jan-22	74,188	\$ 21,154,481	\$ 285.15	\$ 24,228,401	\$ 326.58
Gymnasium	Year Bid	Size	Const. Costs	Costs/SF	"All In" Costs	Costs/SF
Huckabay ISD	Oct-19	28,729	\$ 7,786,527	\$ 271.03	\$ 8,931,219	\$ 310.88
North Forney High School Gym and Press Box		63,042	\$ 45,422,427	\$ 720.51	\$ 49,404,617	\$ 783.68
Baird ISD - Gymnasium	Apr-23	25,207	\$ 11,596,483	\$ 460.05	\$ 12,867,670	\$ 510.48
Indoor Practice Facility	Year Bid	Size	Const. Costs	Costs/SF	"All In" Costs	Costs/SF
Terrell ISD - MAC	Mar-17	54,038	\$ 9,590,774	\$ 177.48	\$ 10,783,510	\$ 199.55
Terrell ISD - Excel		85,015	\$ 14,538,660	\$ 171.01	\$ 15,726,630	\$ 184.99
Crandall ISD Multi-Purpose Facility - Included Classrooms and Standing Seam		50,220	\$ 5,413,672	\$ 107.80	\$ 6,009,772	\$ 119.67
Middle School						
Mesquite MS #10	Jan-19	193,000	\$ 49,817,079	\$ 258.12	\$ 60,305,658	\$ 312.46
Crandall MS (Crandall ISD)		175,900	\$ 47,141,051	\$ 268.00	\$ 59,984,154	\$ 341.01
Themer MS (Forney ISD)		192,591	\$ 79,766,352	\$ 414.17	\$ 89,911,445	\$ 466.85
Warren MS (Forney ISD)		192,591	\$ 74,840,967	\$ 388.60	\$ 88,519,562	\$ 459.62
Pottsboro MS (Pottsboro ISD)	Apr-23	85,000				
High School	Year Bid	Size	Const. Costs	Costs/SF	"All In" Costs	Costs/SF
Caddo Mills HS (includes Auditorium, Indoor Practice, Tennis, Football Field)	Dec-20	174,590	\$ 60,621,381	\$ 347.22	\$ 81,373,404	\$ 466.08
Ponder HS (includes Auditorium but no outdoor athletics)		228,058		\$ 312.78		
Van Alstyne HS (No auditorium, but does incl soccer and practice field)	Mar-22	275,000	\$ 110,000,000	\$ 400.00	\$ 120,000,000	\$ 436.36
Forney High School 9th Grade Center (no athletics)	May-22	122,623	10 10 10 10 10 10 10 10 10 10 10 10 10 1	\$ 308.80		19 C
North Forney High School 9th Grade Center (no athletics)	May-22	106,438	\$ 34,299,419	\$ 322.25	\$ 40,439,730	\$ 379.94



# **Budget Figures**



### E3 Team



- Experienced ٠ We know your business
- Effective ٠

**Best Practices** 

Efficient ٠

Yield the Best Value



Exclusive TASB Partner 10+years Efficient Buildings Program

### **TEXAS REFERENCES**

Anderson-Shiro CISD Childress ISD Aransas Pass ISD City of Brownsville Argyle ISD City of Spearman Austin ISD City View ISD Axtell ISD Clarksville ISD Baird ISD Cleveland ISD Ballinger ISD Columbia-Brazoria ISD Balmorhea ISD Comanche ISD Banquete ISD Community ISD Bay City ISD Cooke County Bellevue ISD Corsicana ISD Ben Bolt-Palito Blanco ISD Crane Memorial Hospital Berkshire Court Crosland Cross Roads ISD **Big Sandy ISD** Cumby ISD **Bishop CISD** D'Hanis ISD Blanco ISD Dallas, City of Bowie ISD Delta County Brackett ISD DeSoto ISD Donna ISD Brenham ISD Broaddus ISD Dr. M.L. Garza-Gonzalez Charter School **Brooks Development** Authority Eagle Pass ISD Brownsville ISD East Bernard ISD Bryan ISD Eastland ISD Bryson ISD Edcouch-Elsa ISD Buna ISD Edgewood ISD - East Texas **Bushland ISD** Edgewood ISD - San Antonio Caddo Mills ISD El Progreso Memorial Library Caldwell ISD Electra ISD Campbell ISD Evadale ISD Castleberry ISD Iola ISD Fairfield ISD Cedar Hill ISD Italy ISD Favetteville ISD Celeste ISD Ferris ISD Center ISD CFB PWY Fruitvale ISD Charlotte ISD Jasper ISD

Chico ISD

Allen ISD

Gainesville ISD Jim Hogg County ISD Galena Park ISD Jonesboro ISD Georgetown ISD Katy ISD Goliad ISD Kennedale ISD **Gonzales** County Killeen ISD Goodall-Witcher Healthcare Kilgore ISD Goodrich ISD Knippa ISD Gordon Highlander - RCx Kountze ISD Graham ISD Lake Worth ISD Granbury ISD Lamesa ISD Granger ISD Lancaster ISD Greenville ISD Latexo ISD Gruver ISD Leary ISD Hale County LeTourneau University Hallettsville ISD Liberty ISD Hansford County Lipan ISD Hardin County Llano ISD Harts Bluff ISD Lubbock ISD Haskell County Hospital Lufkin ISD Hawkins ISD Lyford CISD Hearne ISD Malta ISD Hemphill ISD Manor ISD Henderson County Marble Falls ISD Hidalgo County Marion ISD Hondo ISD McCamey County Hospital Hopkins County District McCune Electrical Services Houston Community Colleg - Alvin CC Huffman ISD McLeod ISD Hull-Daisetta ISD Medina ISD **IDEA Public Schools** Memphis ISD Ingram ISD Mercedes ISD Mesquite ISD Mexia ISD Jackson Construction -Moulton ISD Murchison ISD



Saint Jo ISD

San Angelo ISD

San Antonio ISD

San Benito CISD

Sanger ISD

Santa Fe ISD

Seguin ISD

Silsbee ISD

Simms ISD

Snook ISD

Spearman ISD

Splendora ISD

Somerset ISD

Socorro ISD

Sudan ISD

Sweeny ISD

Texas Council of

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Shepherd ISD

Sierra Blanca ISD

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Texas Tech University Health Science Center The Pearl (Brewery) Thorndale ISD Thrall ISD Tom Bean ISD Trenton ISD Trinity ISD University of Texas HSC -San Antonio Valley Mills ISD Venus ISD Vernon ISD Vidor ISD Wade Decker/DMI Warren ISD Waxahachie ISD Wellington ISD Wells ISD Weslaco ISD West Hardin CCISD Westphalia ISD Texas Facilities Commission Wolfe City ISD Texas Southmost College Woodville ISD



### **District HVAC Summary**









### Recommendations

#### **HVAC Recommendations**

•Priority 1: Replace the HVAC systems at Boyd High School. These systems are 15 years old or older and represent a high maintenance and comfort concern.

•Option 1: Replace the existing units on a like-for-like basis.

•Option 2: Replace and Convert existing Multi-Zone systems to VAV systems. A new BAS needs to be considered.

•Option 3: Replace and Convert existing Multi-Zone systems to individual RTUs per space. A new BAS needs to be considered.

•Priority 2: Replace (24) HVAC units that are 15 years old or older and represent a high failure probability.

•Priority 3: Replace (43) HVAC units that are 10-14 years old and are approaching the end of their useful life. Begin planning for the replacement of these (43) HVAC units.

#### **Controls Recommendations**

•Option 3: Implement a hybrid of BAS and Networkable Thermostats according to mechanical operation. District will have 2 distinct front end(s) for management of HVAC across the District.



### **Budgets**

### HVAC

HVAC Priority 1 (HS HVAC)	•
Budget Estimate Option 1:	\$3,000,000
**Budget Estimate Option 2:	\$3,800,000
Budget Estimate Option 3:	\$7,000,000
HVAC Priority 2 (units 16-20 yrs)	0
Budget Estimate:	\$950,000
HVAC Priority 3 (units 10-15 yrs)	
Budget Estimate:	\$1,250,000

### Controls

Controls (District Wide DDC or hybrid Networkable T-Stats)

Budget Estimate:

\$355,000-\$1,350,000



### **Needs/Wants Ranking**



#### LIST OF POTENTIAL NEEDS AND WANTS IDENTIFIED

\* Project areas listed below are conceptually defined as a starting point for committee discussions.

Need	Want	Next Bond	Facility Type / Improvement
1	2	3	New High School (600 students built to expand to 800 students)
1	2	3	New Elementary School (600 students)
1	2	3	Existing Elementary School Addition & Renovation (Existing SF= 55K; Addition SF=25K)
1	2	3	CTE Addition to High School
1	2	3	Existing High School Renovation to become Middle School
1	2	3	Indoor Multi-Use Facility - Includes Locker Rooms & Weight Room
1	2	3	Ag Barn Renovations
1	2	3	Athletics Additions (Baseball/Softball Locker rooms, Ect.)
1	2	3	HVAC Improvements
1	2	3	Auditorium - with dressing/green rooms
1	2	3	Safety & Security Updates
1	2	3	Technology Update/Improvements

### **MEETING SCHEDULE**

### **NEXT MEETINGS:**

- DEC 11th |6:00|Elementary
  - BOND SCENARIOS
- JAN 11th |6:00|Middle \*\*If Needed





# **Closing | Tour**

