



Master Facility Planning Committee
Meeting 8: Thursday, June 21, 2018
One AISD

Agenda

- Welcome
- Meeting 7 Recap
- Updated Information & Example Scenarios
- Group Discussion
- Finalize Recommendation
- Next Steps
- Closing



Meeting 7 Recap

Mike Breckenridge

Meeting 7 Recap

- Additional Considerations:
 - Athletics
 - Fine Arts
 - CTE
 - Technology
- Survey Results
- Discussions about Bond Amount and Potential Projects



Updated Information & Example Scenarios

Steve Hafer, Huckabee

Updated Cost Information

- Career and Technology
- Fine Arts
- Capital Improvements

Example Scenario 1

CATEGORY/CAMPUS	PROJECT	COST
Career & Technology Center	CTE Center Option 1 - ATEMS Included	\$45,971,251
Abilene & Cooper High Schools	Sports Lighting - Baseball, Softball, Tennis	\$1,637,865
Abilene & Cooper High Schools	Sub-varsity / Practice field	\$4,100,615
Replacement Schools	Replacement Campus for Austin Elementary School (750 Students)	\$22,341,337
Abilene & Cooper High Schools	Fine Arts - Band / Choir - Option 2	\$3,810,088
Replacement Schools	Replacement Campus for Taylor ES (750 Students)	\$22,991,324
Shotwell Stadium	Shotwell Stadium - New Track & Field Complex	\$3,064,270
Abilene & Cooper High Schools	Synthetic Turf at Baseball and Softball	\$1,397,231
Technology	Technology Support Space - Option 1	\$2,189,786
Clack, Madison, Mann	Athletics - Track and Field	\$2,935,147
Abilene HS, Shotwell, Dyess ES, Middle Schools	Capital Improvements - Abilene HS, Shotwell, Dyess ES, Middle Schools	\$13,223,549
Madison & Mann Middle Schools	Fine Arts - Band and Orchestra	\$2,761,625
Abilene & Cooper High Schools	Fine Arts - Stage renovations	\$1,681,852
Clack, Craig, Madison, Mann	Athletics - Weight Room, Mat Room, Storage	\$1,575,285
Clack, Craig, Madison, Mann	Flexible Collaborative Furniture	\$2,328,719
		\$132,009,945

Example Scenario 2

CATEGORY/CAMPUS	PROJECT	COST
Abilene & Cooper High Schools	Sports Lighting - Baseball, Softball, Tennis	\$1,637,865
Abilene & Cooper High Schools	Sub-varsity / Practice field	\$4,100,615
Replacement Schools	Replacement Campus for Austin Elementary School (750 Students)	\$22,341,337
Abilene & Cooper High Schools	Fine Arts - Band / Choir - Option 2	\$3,810,088
Replacement Schools	Replacement Campus for Taylor ES (750 Students)	\$22,991,324
Abilene & Cooper High Schools	Synthetic Turf at Baseball and Softball	\$1,397,231
Clack, Madison, Mann	Athletics - Track and Field	\$2,935,147
Abilene HS, Shotwell, Middle Schools	Capital Improvements - Abilene HS, Shotwell, Middle Schools	\$10,075,085
Madison & Mann Middle Schools	Fine Arts - Band and Orchestra	\$2,761,625
Replacement Schools	Replacement Campus for Dyess ES (750 Students)	\$23,770,789
Clack, Craig, Madison, Mann	Athletics - Weight Room, Mat Room, Storage	\$1,575,285
Career & Technology Center	CTE Center Option 2 - ATEMS Not Included	\$34,612,279
		\$132,008,672



Discussion about Recommendations & Consensus

Guiding Questions



What are our non-negotiables?

What is our recommendation?


- Priority Projects
- Bond Amount

Do we have consensus?

- Can everyone support this?

Finalize Recommendation

ABILENE ISD PROJECT PRIORITIZATION - MEETING 8					
CATEGORY/CAMPUS	PROJECT	COST	CUMULATING TOTAL	INCLUDE?	RECOMMENDATION
			CUMULATING TOTAL		
Career & Technology Center	CTE Center Option 1 - ATEMS Included	\$45,971,251			
Abilene & Cooper High Schools	Sports Lighting - Baseball, Softball, Tennis	\$1,637,865	\$47,609,116		
Abilene & Cooper High Schools	Sub-varsity / Practice field	\$4,100,615	\$51,709,731		
Replacement Schools	Replacement Campus for Austin Elementary School (750 Students)	\$22,341,337	\$74,051,068		
Abilene & Cooper High Schools	Fine Arts - Band / Choir - Option 2	\$3,810,088	\$77,861,156		
Replacement Schools	Replacement Campus for Taylor ES (750 Students)	\$22,991,324	\$100,852,480		
Shotwell Stadium	Shotwell Stadium - New Track & Field Complex	\$3,064,270	\$103,916,750		
Shotwell Stadium	Capital Improvements	\$825,150	\$104,741,900		
Abilene & Cooper High Schools	Synthetic Turf at Baseball and Softball	\$1,397,231	\$106,139,131		
Technology	Technology Support Space - Option 1	\$2,189,786	\$108,328,917		
Clack, Madison, Mann	Athletics - Track and Field	\$2,935,147	\$111,264,064		
Abilene High School	Capital Improvements	\$6,548,805	\$117,812,869		
Clack, Craig, Madison, Mann	Capital Improvements	\$6,882,657	\$124,695,526		
Madison & Mann Middle Schools	Fine Arts - Band and Orchestra	\$2,761,625	\$127,457,151		
Shotwell Stadium	Shotwell Stadium Pressbox	\$5,755,926	\$133,213,077		
Alta Vista	Capital Improvements	\$884,089	\$134,097,166		
Cooper High School	Capital Improvements	\$6,959,136	\$141,056,302		
Abilene & Cooper High Schools	Fine Arts - Stage renovations	\$1,681,852	\$142,738,154		
Crockett, Bonham, Bowie, Jackson, Johnston, Reagan, Long	Capital Improvements	\$4,208,262	\$146,946,416		
Planetarium	Capital Improvements	\$165,030	\$147,111,446		
Center for Technology	Capital Improvements	\$147,348	\$147,258,794		
Maintenance Facility	Capital Improvements	\$176,818	\$147,435,612		
Replacement Schools	Replacement Campus for Dyess ES (750 Students)	\$23,770,789	\$171,206,401		
Abilene & Cooper High Schools	Renovate/Repurpose Existing CTE Space Not Utilized	\$2,969,788	\$174,176,189		
One AISD Center	Capital Improvements	\$3,750,680	\$177,926,869		
Jefferson Center	Capital Improvements	\$1,706,559	\$179,633,428		
Shotwell Stadium	Shotwell Stadium Lighting Retrofit	\$291,392	\$179,924,820		
Clack, Craig, Madison, Mann	Athletics - Weight Room, Mat Room, Storage	\$1,575,285	\$181,500,105		
Abilene & Cooper High Schools	Fine Arts - Art Labs	\$1,640,922	\$183,141,027		
Clack, Craig, Madison, Mann	Flexible Collaborative Furniture	\$2,328,719	\$185,469,746		
Clack, Craig, Madison, Mann	Athletics - Gym Telescoping Bleacher Replacement	\$569,300	\$186,039,046		
Technology	Technology Support Space - Option 2	\$3,956,705	\$189,995,751		
Career & Technology Center	CTE Center Option 2 - ATEMS Not Included	\$34,612,279	\$224,608,030		
Abilene & Cooper High Schools	Fine Arts - Band / Choir - Option 1	\$5,704,708	\$230,312,738		
General Capital Improvement Lump Sum	Capital Improvements - Option 1	\$8,000,000	\$238,312,738		
General Capital Improvement Lump Sum	Capital Improvements - Option 2	\$10,000,000	\$248,312,738		
General Capital Improvement Lump Sum	Capital Improvements - Option 3	\$12,000,000	\$260,312,738		
Austin ES	Capital Improvements (if not replaced)	\$1,635,564	\$261,948,302		
Dyess ES	Capital Improvements (if not replaced)	\$190,791	\$262,139,093		
Taylor ES	Capital Improvements (if not replaced)	\$147,348	\$262,286,441		
					\$0



Yes
No

“yes” projects will add to the total amount



Next Steps

Cary Etter

Next Steps

- **Next: Prepare Recommendations Presentation**
 - Background on the committee, the process and information reviewed
 - Overview of recommended projects
- **Monday, July 9: Our Recommendations to the Board**
 - 6 pm in the Board Room
 - Show your support and be recognized for your hard work!
- **Monday, August 20: Deadline to Call Election** for November 2018

November 2018 Election

- **Voter Education Efforts**
 - August - November
- **Deadline to Register to Vote**
 - October 9, 2018
- **Early Voting**
 - October 22 – November 2
- **Election Day**
 - Tuesday, November 6, 2018

Bond Communications – The District's Role

The district is to provide FACTUAL information only.

- The district is not allowed to advocate in support of an election – using phrases such as “Vote FOR,” “It’s best for our kids,” or “Support Abilene ISD on Election Day.”
- It is permissible to use district resources to produce explanatory material about what is at stake in an election.
- Ways the district will share facts with the community:
 - Website
 - Social Media
 - Staff Meetings
 - News Releases
 - Community Presentations
 - Informational Fact Sheets



Thank you!

Board Meeting

Monday, July 9

6 p.m.

One AISD Board Room

241 Pine St.

Tax Rate Analysis

Projected
Increase Above
FY 2018 I&S
Tax Rate
of \$0.1583

Issue Size	Term	
\$129,900,000	20 year	\$ 0.2208
\$129,900,000	25 year	\$ 0.1958
\$132,000,000	20 year	\$ 0.2244
\$132,000,000	25 year	\$ 0.1990
\$136,900,000	20 year	\$ 0.2330
\$136,900,000	25 year	\$ 0.2067
\$142,900,000	20 year	\$ 0.2436
\$142,900,000	25 year	\$ 0.2162
\$149,900,000	20 year	\$ 0.2560
\$149,900,000	25 year	\$ 0.2272

ANNUAL - Home Value Before Exemption ⁽¹⁾				
\$80,000	\$107,000	\$150,000	\$200,000	\$250,000
Annual	Annual	Annual	Annual	Annual
\$ 110.40	\$ 169.24	\$ 259.44	\$ 364.32	\$ 469.20
97.88	150.05	230.01	323.00	415.98
112.22	172.04	263.73	370.34	476.95
99.52	152.57	233.88	328.42	422.97
116.51	178.61	273.80	384.49	495.18
103.37	158.46	242.91	341.11	439.31
121.81	186.74	286.26	401.99	517.71
108.12	165.75	254.08	356.79	459.50
127.99	196.20	300.77	422.35	543.94
113.62	174.19	267.02	374.96	482.90

Projected
Increase Above
FY 2018 I&S
Tax Rate
of \$0.1583

Issue Size	Term	
\$129,900,000	20 year	\$ 0.2208
\$129,900,000	25 year	\$ 0.1958
\$132,000,000	20 year	\$ 0.2244
\$132,000,000	25 year	\$ 0.1990
\$136,900,000	20 year	\$ 0.2330
\$136,900,000	25 year	\$ 0.2067
\$142,900,000	20 year	\$ 0.2436
\$142,900,000	25 year	\$ 0.2162
\$149,900,000	20 year	\$ 0.2560
\$149,900,000	25 year	\$ 0.2272

MONTHLY - Home Value Before Exemption ⁽¹⁾				
\$80,000	\$107,000	\$150,000	\$200,000	\$250,000
Monthly	Monthly	Monthly	Monthly	Monthly
\$ 9.20	\$ 14.10	\$ 21.62	\$ 30.36	\$ 39.10
8.16	12.50	19.17	26.92	34.67
9.35	14.34	21.98	30.86	39.75
8.29	12.71	19.49	27.37	35.25
9.71	14.88	22.82	32.04	41.26
8.61	13.21	20.24	28.43	36.61
10.15	15.56	23.86	33.50	43.14
9.01	13.81	21.17	29.73	38.29
10.67	16.35	25.06	35.20	45.33
9.47	14.52	22.25	31.25	40.24

Summary of Tax Impact Analysis

Issue Size	Term	Structure	Calculated I&S Rate ⁽¹⁾		
			Maximum Tax Rate Through 2025	Increase Above FY 2018 Rate of \$.1583	Maximum Tax Rate 2026 Through Final
\$129,900,000	20 year	Level DS	\$0.3791	<i>\$ 0.2208</i>	\$0.3534
\$129,900,000	25 year	Level DS	0.3541	<i>0.1958</i>	0.3315
\$132,000,000	20 year	Level DS	0.3827	<i>0.2244</i>	0.3571
\$132,000,000	25 year	Level DS	0.3573	<i>0.1990</i>	0.3344
\$136,900,000	20 year	Level DS	0.3913	<i>0.2330</i>	0.3658
\$136,900,000	25 year	Level DS	0.3650	<i>0.2067</i>	0.3409
\$142,900,000	20 year	Level DS	0.4019	<i>0.2436</i>	0.3763
\$142,900,000	25 year	Level DS	0.3745	<i>0.2162</i>	0.3490
\$149,900,000	20 year	Level DS	0.4143	<i>0.2560</i>	0.3886
\$149,900,000	25 year	Level DS	0.3855	<i>0.2272</i>	0.3598