



# New Braunfels ISD

Comprehensive and Strategic Facilities  
Planning Committee Meeting  
Tuesday, March 27, 2018



# Facilities Committee Bond Proposal

- Total Projected Bond Proposal = \$84,000,000\*
- New Middle School = \$54,000,000
- Demo NGC = \$1,000,000
- New Elementary = \$29,000,000
  
- Additional Capital Needs Determined by NBISD Board of Trustees (Estimated) = \$11,000,000\*

# NBISD Board of Trustees

## Capital Needs

- Total Projected Capital Needs = \$22,707,000
  - Campus renovations and additions = \$11,691,000
    - Red and Orange Lists (See Breakdown Slides)
  - Addition of 8 classrooms at Veramendi = \$3,750,000
  - Move fiber from LC to Ed Center = \$240,000
  - Resurface existing bus parking area = \$720,000
  - Additional bus parking area = \$2,880,000
  - ORMS and NBMS tennis courts = \$2,274,000
  - Baseball field upgrades = \$1,152,000

# Total NBISD 2018 Bond Referendum\*

- Total Bond Referendum = \$106,707,000\*
- Facilities Committee Proposal = \$84,000,000
- NBISD Capital Needs = \$22,707,000



# NBISD Capital Needs Red List Items

- NBHS

- Replace Auditorium and Kitchen Chillers - \$350,000
- Replace Rooftop Chillers 100/800 wings = \$250,000
- Replace Science Chiller = \$150,000
- Add Security Card Readers (60 doors) = \$300,000

- NGC

- Add Security Card Readers = \$200,000



# NBISD Capital Needs Red List Items (cont.)

- NBMS

- Add security card readers (40 doors) = \$200,000

- ORMS

- Replace chiller - \$150,000
- Add security card readers (40 doors) = \$200,000

# NBISD Capital Needs Red List Items (cont.)

- County Line
  - Replace main chiller = \$350,000
  - Replace vinyl wallpaper/paint classrooms & cafeteria = \$200,000
  - Classroom carpet replacement with VCT = \$120,000
  - Pave bus drive = \$300,000
  - Add security card readers (20 doors) = \$100,000

# NBISD Capital Needs Red List Items (cont.)

- Walnut Springs
  - Replace chiller = \$115,000
  - Replace vinyl wallpaper/paint classrooms & cafeteria = \$180,000
  - Classroom carpet replacement with VCT = \$115,000
  - Add security card readers (20 doors) = \$100,000



# NBISD Capital Needs Red List Items (cont.)

- Memorial
  - Replace chiller = \$130,000
  - Replace vinyl wallpaper/paint classrooms & cafeteria = \$220,000
  - Classroom and hallway carpet replacement with VCT = \$200,000
  - Add security card readers (20 doors) = \$100,000



# NBISD Capital Needs Red List Items (cont.)

- Lone Star Early Childhood Center
  - Repaint classroom & office casework & walls = \$130,000
  - Add security card readers (20 doors) = \$100,000
- Lamar
  - Add security card readers (20 doors) = \$100,000



# NBISD Capital Needs Red List Items (cont.)

- Klein Road

- Add security card readers (20 doors) = \$100,000

- Voss Farms

- Add security card readers (20 doors) = \$100,000

- Veramendi

- Add security card readers (20 doors) = \$100,000



# NBISD Capital Needs Red List Items (cont.)

- Seele

- Add security card readers (20 doors) = \$100,000

- Carl Schurz

- Add security card readers (20 doors) = \$100,000

- Security bollards at multiple campuses = \$130,000



# NBISD Capital Needs Red List Items (cont.)

- Red Items – Construction Costs = \$4,990,000
- Red Items - Soft Costs (20%) = \$998,000
- Total Orange – (Construction + Soft) Costs = \$5,998,000



# NBISD Capital Needs Orange List Items

## o NBHS

- o Replace carpet in library & office = \$120,000
- o Replace stage lighting = \$40,000
- o Repair, seal coat and restripe parking = \$320,000

## o ORMS

- o Replace metal roof over gym and band areas = \$750,000
- o Replace carpet in band areas with VCT = \$24,000



# NBISD Capital Needs Orange List Items (cont.)

- County Line
  - Seal coat and restripe parking = \$90,000
  - Classroom lighting and ceiling tile replacement = \$680,000
  - Repair cafeteria water infiltration = \$60,000



# NBISD Capital Needs Orange List Items (cont.)

- Walnut Springs
  - Seal coat and restripe parking = \$90,000
  - Classroom lighting and ceiling tile replacement = \$650,000
  - Repair cafeteria water infiltration = \$60,000





# NBISD Capital Needs Orange List Items (cont.)

- Memorial
  - Seal coat and restripe parking = \$90,000
  - Classroom lighting and ceiling tile replacement = \$800,000
- Lamar
  - Repaint classroom walls & trim = \$140,000
  - Replace classroom carpet with VCT = \$180,000
  - Seal coat and restripe parking = \$61,000

# NBISD Capital Needs Orange List Items (cont.)

- Lone Star
  - Replace exterior doors – cafeteria & 400 hall = \$24,000
  - Replace interior doors – 500 hall = \$18,000
  - Replace office carpet = \$21,000
  - Seal coat and restripe parking = \$20,000
  - Classroom renovation (casework, sinks)= \$200,000



# NBISD Capital Needs Orange List Items (cont.)

- Lamar

- Repaint classrooms – wall & trim = \$140,000

- Replace classroom carpet with VCT = \$180,000

- Seal coat and restripe parking = \$61,000

- Transportation

- Seal coat and restripe parking areas = \$315,000



# NBISD Capital Needs Orange List Items (cont.)

- Orange Items – Construction Costs = \$4,753,000
- Orange Items - Soft Costs (20%) = \$950,000
- Total Orange – (Construction + Soft) Costs = \$5,703,000

# Tax Implications of Bond Proposal

<b>Fiscal Year June 30</b>	<b>Issuance of \$106,700,000</b>	<b>Change in I&amp;S Tax Rate</b>	<b>Difference in Tax Rate vs. Current</b>
<b>Current I&amp;S Rate</b>	<b>\$0.3258</b>		
<b>2018-19</b>	<b>\$0.3258</b>	<b>\$0.0000</b>	<b>\$0.0000</b>
<b>2019-20</b>	<b>\$0.3305</b>	<b>\$0.0047</b>	<b>\$0.0047</b>
<b>2020-21</b>	<b>\$0.3358</b>	<b>\$0.0053</b>	<b>\$0.0100</b>
<b>2021-22</b>	<b>\$0.3458</b>	<b>\$0.0100</b>	<b>\$0.0200</b>
<b>2022-23</b>	<b>\$0.3558</b>	<b>\$0.0100</b>	<b>\$0.0300</b>
<b>2023-24</b>	<b>\$0.3537</b>	<b>-\$0.0021</b>	<b>\$0.0279</b>
<b>2024-25</b>	<b>\$0.3488</b>	<b>-\$0.0049</b>	<b>\$0.0230</b>