



LONG RANGE FACILITIES PLANNING COMMITTEE

A Solid Foundation for a Successful *Future*

Meeting #3 – November 1, 2023

Agenda

- Welcome and Recap Meeting #2
- Community Survey Results
- Project Costs
- Build-a-Bond Activity
- Next Steps
- Exit Ticket
- Tour



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MEETING 2 RECAP AND FOLLOW-UP

Bond Finance Q&A

What does the property tax from homeowners that is listed as GISD tax spent on if not spent on items laid out in bonds?



Maintenance & Operations
(M&O – aka general fund)

Maintenance & Operations Expenses

Payroll		76%
Contracted Services	6%	
Supplies & Materials	7%	
Other Operating Costs	10%	
Capital Outlay		>1%



Interest & Sinking
(I&S – aka debt service)

Interest & Sinking Expenses

Debt Service

Godley ISD TAX RATE

Maintenance & Operations Rate
\$0.78920/\$100

Interest & Sinking Rate
\$0.50000/\$100

*subject to voter approval
*\$0.50 is the maximum rate a
district can levy

Prioritization Activity Results	Score	Rank
New Buses (36 buses over 6 years)*	4.85	1
R.B. Godley Renovations*	4.79	2
Legacy Elementary Renovations*	4.79	2
Godley MS Addition & Renovation (1,200 students total)	4.79	2
New Elementary #4 (740 students)	4.7	3
Districtwide Technology Upgrades*	4.62	4
New Transportation Facility*	4.54	5
Districtwide Safety & Security Improvements	4.31	6
GHS Performing Arts Center (1,200 seats)	4.06	7
GHS Fine Arts: Black Box Theater* & Dance Studio (tornado shelter expansion)	3.97	8
Bond Contingency	3.89	9
Pave Home Stadium Parking Lot	3.77	10
New Elementary #5 (740 students)	3.72	11
Administrative and Professional Dev. Center at 6th Grade Campus (includes LINKS and DAEP)	3.58	12
Land Purchases*	3.53	13
New Middle School #2 (1,200 students)	3.51	14
GHS Core Classroom & SPED Addition* (700 students)	3.44	15
Fine Arts Equipment	3.27	15
GHS Ag Project Center Addition	3.25	16
GHS Classrooms, Athletics, & Visitor Stadium Addition (250 students)	3.09	17
Wastewater Treatment Plant	2.92	18
New Elementary #6 (740 students)	2.8	19
GHS Tennis Complex (Locker rooms for Tennis & Ag)	2.79	20

COMMUNITY SURVEY RESULTS

Community Survey Results

600 Responded

mostly parents and staff

Last election

In favor 27%

Against 21%

Did not vote 44%

Future election

In favor 32%

Against 7%

Need more information 42%

Why did it fail?

High Costs

Low Information Voters



POTENTIAL PROJECTS & PROJECT COSTS

Bond Guiding Charge

- Assist GISD in assessing and prioritizing the District's current and long-term facility needs.
- Consider the educational needs of all students and align recommendations with GISD's core beliefs, vision, mission and goals.
- Consider the district's current financial position and funding methods to develop a recommendation that is fiscally sound.
- Report findings to the Godley ISD Board of Trustees that will include recommendations on how to proceed.
- Include projects from 2021 bond that were postponed due to inflation

Demographics

Godley ISD 2023 Demographics by Campus (Moderate Growth Scenario)

2023 Zonda Demographics Report, Ten Year Forecast

90% Functional Capacity





Over Functional Capacity

Campus	Functional Capacity	ENROLLMENT PROJECTIONS										
		Fall 2023	Fall 2024	Fall 2025	Fall 2026	Fall 2027	Fall 2028	Fall 2029	Fall 2030	Fall 2031	Fall 2032	Fall 2033
Godley Elementary School	673	535	555	589	611	645	656	684	697	723	748	767
Legacy Elementary School	555	464	507	536	585	616	662	697	732	768	808	847
Pleasant View Elementary School	740	502	527	550	565	591	603	656	706	755	803	855
ELEMENTARY TOTALS	1,968	1,501	1,589	1,675	1,761	1,852	1,921	2,037	2,135	2,246	2,359	2,469
Elementary Percent Change		7.29%	5.86%	5.41%	5.13%	5.17%	3.73%	6.04%	4.81%	5.20%	5.03%	4.66%
Elementary Absolute Change		102	88	86	86	91	69	116	98	111	113	110
Godley 6th Grade Campus	302	208	239	257	283	295	339	315	340	360	381	405
Godley Middle School	550	455	484	509	566	615	659	715	733	733	784	829
MIDDLE SCHOOL TOTALS	852	663	723	766	849	910	998	1,030	1,073	1,093	1,165	1,234
Middle School Percent Change		4.57%	9.05%	5.95%	10.84%	7.18%	9.67%	3.21%	4.17%	1.86%	6.59%	5.92%
Middle School Absolute Change		29	60	43	83	61	88	32	43	20	72	69
Godley High School	1,350	833	865	965	981	1,062	1,144	1,219	1,323	1,441	1,501	1,567
HIGH SCHOOL TOTALS	1,350	833	865	965	981	1,062	1,144	1,219	1,323	1,441	1,501	1,567
High School Percent Change		7.48%	3.84%	11.56%	1.66%	8.26%	7.72%	6.56%	8.53%	8.92%	4.16%	4.40%
High School Absolute Change		58	32	100	16	81	82	75	104	118	60	66
Godley JJAEP		2	2	2	2	2	2	2	2	2	2	2
DISTRICT TOTALS	4,170	2,999	3,179	3,408	3,593	3,826	4,065	4,288	4,533	4,782	5,027	5,272
District Percent Change		6.69%	6.00%	7.20%	5.43%	6.48%	6.25%	5.49%	5.71%	5.49%	5.12%	4.87%
District Absolute Change		188	180	229	185	233	239	223	245	249	245	245

Inflation vs Escalation

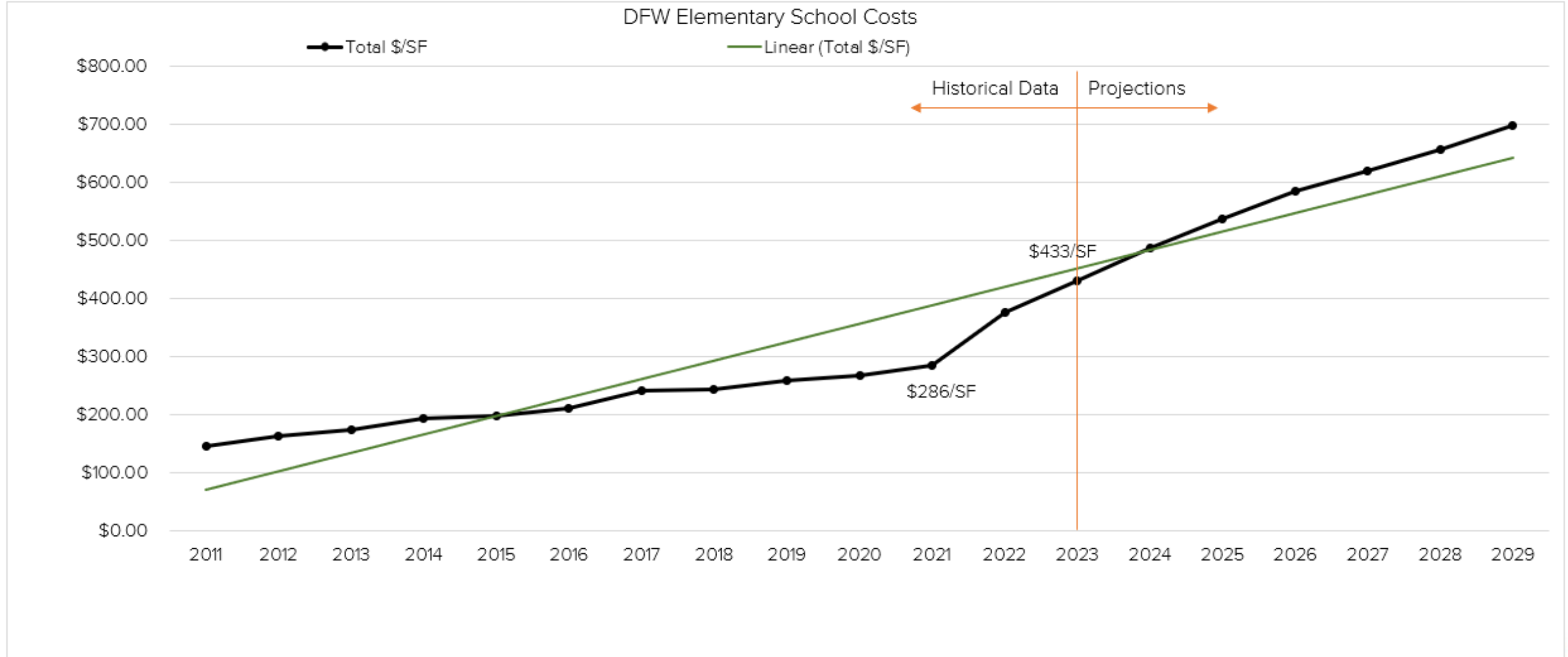
- In the Construction Industry, as with most other industries, there is an anticipated increase in the cost of materials and labor.
- We know that construction costs were lower 10 years ago and will be higher 10 years from now.
- The price of construction has risen sharply in recent years due to labor shortages and supply chain issues caused by the pandemic and other world incidents.
- Cost escalations are changes in the cost of specific goods in a given economy over a period of time.
 - For example, while the average inflation rate in 2022 was 8%, escalations in certain materials such as roofing and electrical components were much higher.

Inflation at a Glance

	2017	2023	Change
	\$2.32/Gallon Regular	\$3.55/Gallon Regular	53%
	\$3.32/Gallon Whole Milk	\$4.10/Gallon Whole Milk	23%
	\$1.40/Dozen	\$3.45/Dozen	146%
	\$32M	\$57M	78%

*per US Bureau of Labor Statistics

New Elementary Campuses



INFLATION EXAMPLE

Pleasant View Elementary was completed in 2022 with 2021 Bond funds.



BID IN **2021**

109,345 SF

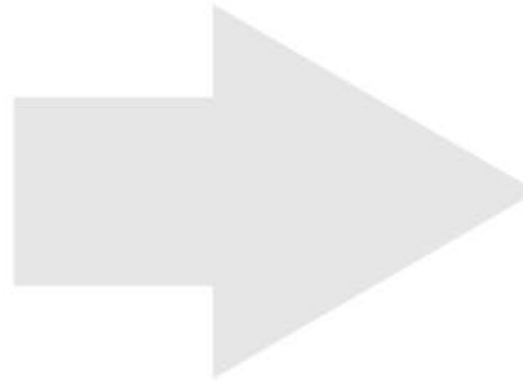
Cost per SF in 2021

\$286 /SF

Construction Cost:

\$32,503,027

Total Project Cost: \$37,720,967



IF BID **TODAY**

109,345 SF

Current Average Cost per
SF for an Elementary

\$450 /SF

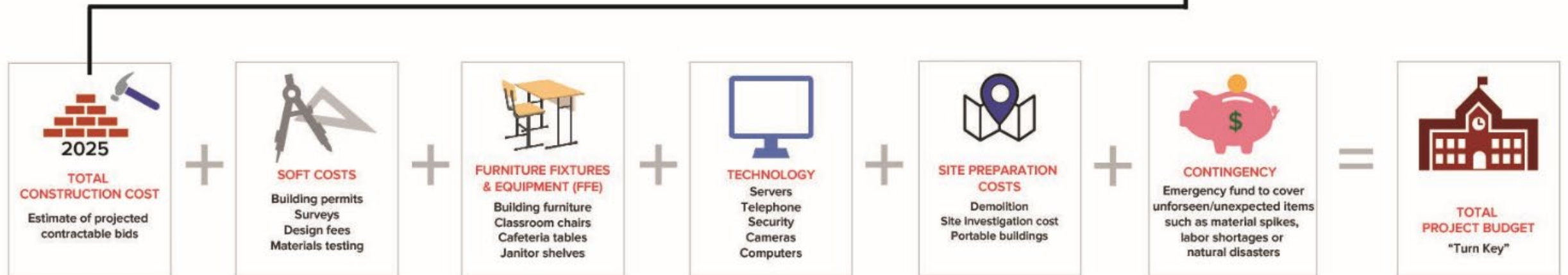
Construction Cost in
Today's Dollars:

\$49,205,250

Total Project Cost: \$57,078,090

THEN ➔ NOW: AN INCREASE OF \$19.4 MILLION!

How to Build a Project Budget



How to Build a Project Budget

New Elementary #4 (Mod. Growth)	Sq. Ft.	Unit Cost	Estimated Cost
Main Building	109,345	\$450	\$49,205,250
Tornado Shelter Premium	8,600	\$150	\$1,290,000
Site Utilities (<i>Extend to Site</i>)			\$500,000
Land			\$0
Today's Construction Cost			\$50,995,250

Today's Construction Cost	Escalated Construction Cost (2/2026) (12%, 10%, 8%)	Soft Costs (Fees, Permits, Inspections, Etc.) (9-12%)	Project Contingencies (6% + 2.3%)	Project Cost Estimate	FF&E (Furniture, Equipment, Tech.) (8%)	Total Project Cost
\$50,995,250	\$64,723,498	\$5,767,440	\$5,318,862	\$75,809,800	\$6,064,784	\$81,874,584

Budget vs Actual

- Budgets are based on historical data, both nationally and locally.
 - Goals for budgets are to be conservative in order to adapt to the unknown and to include an appropriate amount of contingency to be flexible to respond to the unknown.
- Projects are competitively bid by multiple contractors.
 - Contractors are motivated to bid as low (but as realistic) as they can to win the job.
 - If actual costs are lower, it is a budget surplus to the district that they can either put toward other projects, realize as savings, or use to pay down existing debt.
 - If the actual costs are higher, the project may be redesigned to meet the budget, or contingency funds may be applied to the project.
- The Architect and the Contractor work under the direction of GISD.

Elementary Schools

Projects		Project Ranking (Mtg. 2)	Mod. Growth Est. Needed Date	Total Project Cost	High Growth Est. Needed Date	Total Project Cost
ELEMENTARY CAMPUSES				\$239,014,155		\$300,967,383
	New Elementary #4 (740 students)	4.70	8/1/2027	\$81,874,584	8/1/2026	\$74,796,300
	New Elementary #5 (740 students)	3.72	8/1/2033	\$120,403,800	8/1/2028	\$88,296,120
	New Elementary #6 (740 students)	2.80			8/1/2030	\$101,139,192
	R.B. Godley Renovations*	4.79	8/1/2025	\$22,680,990	8/1/2025	\$22,680,990
	Legacy Elementary Renovations*	4.79	8/1/2025	\$14,054,782	8/1/2025	\$14,054,782

Middle Schools

Projects		Project Ranking (Mtg. 2)	Mod. Growth Est. Needed Date	Total Project Cost	High Growth Est. Needed Date	Total Project Cost
MIDDLE SCHOOL				\$336,884,406		\$284,439,495
	Godley MS Addition & Renovation (1,200 students total)	4.79	8/1/2026	\$112,900,935	8/1/2026	\$112,900,935
	New Middle School #2 (1,200 students)	3.51	8/1/2032	\$223,983,471	8/1/2028	\$171,538,560

Godley High School

Projects		Project Ranking (Mtg. 2)	Mod. Growth Est. Needed Date	Total Project Cost	High Growth Est. Needed Date	Total Project Cost
GODLEY HIGH SCHOOL				\$250,643,955		\$222,013,771
Ideally single project	Phase 4 Core Classroom & SPED* Addition (700 students)	3.44	8/1/2030	\$80,284,242	8/1/2028	\$70,035,190
	Fine Arts: Black Box Theater Classroom* & Dance Studio (will also serve as required tornado shelter expansion)	3.97	Tornado shelter must align w/ Ph 4 CR Add.	\$26,704,973	Tornado shelter must align w/ Ph 4 CR Add.	\$23,294,618
	Performing Arts Center (1,200 seats)	4.06	8/1/2030	\$44,377,647	8/1/2028	\$38,709,400
Ideally single project	Ag Project Center Addition	3.25	8/1/2025	\$4,193,915	8/1/2025	\$4,193,915
	Tennis Complex Phase 2A (Locker rooms for Tennis & Ag)	2.79	8/1/2025	\$2,955,569	8/1/2025	\$2,955,569
	Tennis Complex Phase 2B (2 covered competition courts)	0.00	8/1/2025	\$3,620,572	8/1/2025	\$3,620,572
	Phase 5 Classrooms, Athletics*, & Visitor Stadium* Addition (250 students)	3.09	8/1/2033	\$83,792,352	8/1/2031	\$74,965,652
	Pave Home Stadium Parking Lot	3.77	8/1/2033	\$4,714,685	8/1/2031	\$4,238,854

Other Building Projects

Projects		Project Ranking (Mtg. 2)	Mod. Growth Est. Needed Date	Total Project Cost	High Growth Est. Needed Date	Total Project Cost
OTHER BUILDING PROJECTS				\$39,189,437		\$39,189,437
	New Transportation Facility*	4.54	8/1/2026	\$6,401,108	8/1/2026	\$6,401,108
	Admin/Prof. Dev. Center at 6th Grade Campus (includes LINKS and DAEP)	3.58	8/1/2028	\$27,230,527	8/1/2028	\$27,230,527
	Wastewater Treatment Plant	2.92	8/1/2028	\$5,557,802	8/1/2028	\$5,557,802

Other Projects

Projects		Project Ranking (Mtg. 2)	Mod. Growth Est. Needed Date	Total Project Cost	High Growth Est. Needed Date	Total Project Cost
OTHER PROJECTS				\$28,945,877		\$28,945,877
	Land Purchases*	3.53		\$10,000,000		\$10,000,000
	New Buses (36 buses over 6 years)*	4.85		\$4,897,377		\$4,897,377
	Districtwide Technology Upgrades*	4.62		\$2,348,500		\$2,348,500
	Districtwide Safety & Security Improvements	4.31		\$1,200,000		\$1,200,000
	Fine Arts Equipment	3.27		\$500,000		\$500,000
	Bond Contingency	3.89		\$10,000,000		\$10,000,000

BUILD-A-BOND ACTIVITY

Build-a-Bond

TOTAL BOND:		Mod. Growth:		\$81,874,584		High Growth:		\$74,796,300	
Projects		Project Ranking (Mtg. 2)	Mod. Growth Est. Needed Date	Total Project Cost	High Growth Est. Needed Date	Total Project Cost	Include?	Comment	
ELEMENTARY CAMPUSES				\$239,014,155		\$300,967,303			
	New Elementary #4 (740 students)	4.70	8/1/2027	\$81,874,584	8/1/2026	\$74,796,300	YES		
	New Elementary #5 (740 students)	3.72	8/1/2033	\$120,403,800	8/1/2028	\$88,296,120			
	New Elementary #6 (740 students)	2.80		\$0	8/1/2030	\$101,139,192	YES		
	R.B. Godley Renovations*	4.79	8/1/2025	\$22,680,990	8/1/2025	\$22,680,990	NO		
	Legacy Elementary Renovations*	4.79	8/1/2025	\$14,054,782	8/1/2025	\$14,054,782			
MIDDLE SCHOOL				\$336,884,406		\$284,439,495			
	Godley MS Addition & Renovation (1,200 students total)	4.79	8/1/2026	\$112,900,935	8/1/2026	\$112,900,935			
	New Middle School #2 (1,200 students)	3.51	8/1/2032	\$223,983,471	8/1/2028	\$171,538,560			
GODLEY HIGH SCHOOL				\$250,643,955		\$222,013,777			
locally single project	Phase 4 Core Classroom & SPED* Addition (700 students)	3.44	8/1/2030	\$80,284,242	8/1/2028	\$70,035,190			
	Fine Arts: Black Box Theater Classroom* & Dance Studio (will also serve as required tornado shelter expansion)	3.97	Tornado shelter must align w/ Ph 4 CR Add.	\$26,704,973	Tornado shelter must align w/ Ph 4 CR Add.	\$23,294,618			
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	Pave Home Stadium Parking Lot	3.77	8/1/2033	\$4,714,685	8/1/2031	\$4,238,854			
OTHER BUILDING PROJECTS				\$39,189,437		\$39,189,437			
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	Wastewater Treatment Plant	2.92	8/1/2028	\$5,557,802	8/1/2028	\$5,557,802			
OTHER PROJECTS				\$28,945,877		\$28,945,877			

- Stay on assigned Group # Tab.
- Include?
 - Yes or No
- Bond total will auto-populate at the top.
- Comments (optional)

Build-a-Bond

- If aiming toward Moderate Growth Scenario and growth exceeds this scenario:
 - Escalation costs should be less than budgeted.
 - Another bond election will be needed sooner to address growth.
- If aiming toward High Growth Scenario and growth is less than this scenario:
 - Buildings will not be built until they are needed.
 - Escalation costs could be more than budgeted.

NEXT STEPS & EXIT TICKET

Calendar

Meeting #4

- Final Vote on Recommendation
- Communication Strategies
- Communication Show & Tell
- Myths and Facts Exercise

Please Attend!
Your input on the final
recommendation and next
steps is critical.

	Date	Location
Meeting 1	Wednesday, October 4	Godley High School
Meeting 2	Wednesday, October 25	Godley Middle School
Meeting 3	Wednesday, November 1	R.B. Godley Elementary
Meeting 4	Wednesday, November 15	Pleasant View Elementary
Recommendation	Monday, December 18	Godley High School
Board Meeting	Monday, January 22	Godley High School

Communications

- Shared Google drive- “Long Range Facility Planning 2023”
 - Presentations and other supporting materials
 - Exit Ticket Q&A
- www.godleyisd.net/longrange
 - Meeting summaries

Communications

- Bond/Construction Website
<https://www.godleyisdbond.com/>
 - Proposed Projects
 - Bond Background
 - Project Updates
 - Covid/Market Impact



Exit Ticket 3-2-1

Before you leave, please scan the QR code and tell us:

3. What are three things you learned?

2. What are two questions you still have?

1. What is one thing you want to learn more about.



www.pollev.com/committee



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