

CITIZENS' ADVISORY COMMITTEE

Meeting 8

January 11, 2018



Citizens' Advisory Committee

WELCOME FROM YOUR CO-CHAIRS

Recap of Meeting 7:

- Prioritization Activity
- Discussion on Bond Capacity
- Asked District to Develop 3 Scenarios



WELCOME FROM YOUR CO-CHAIRS

Tonight's Agenda:

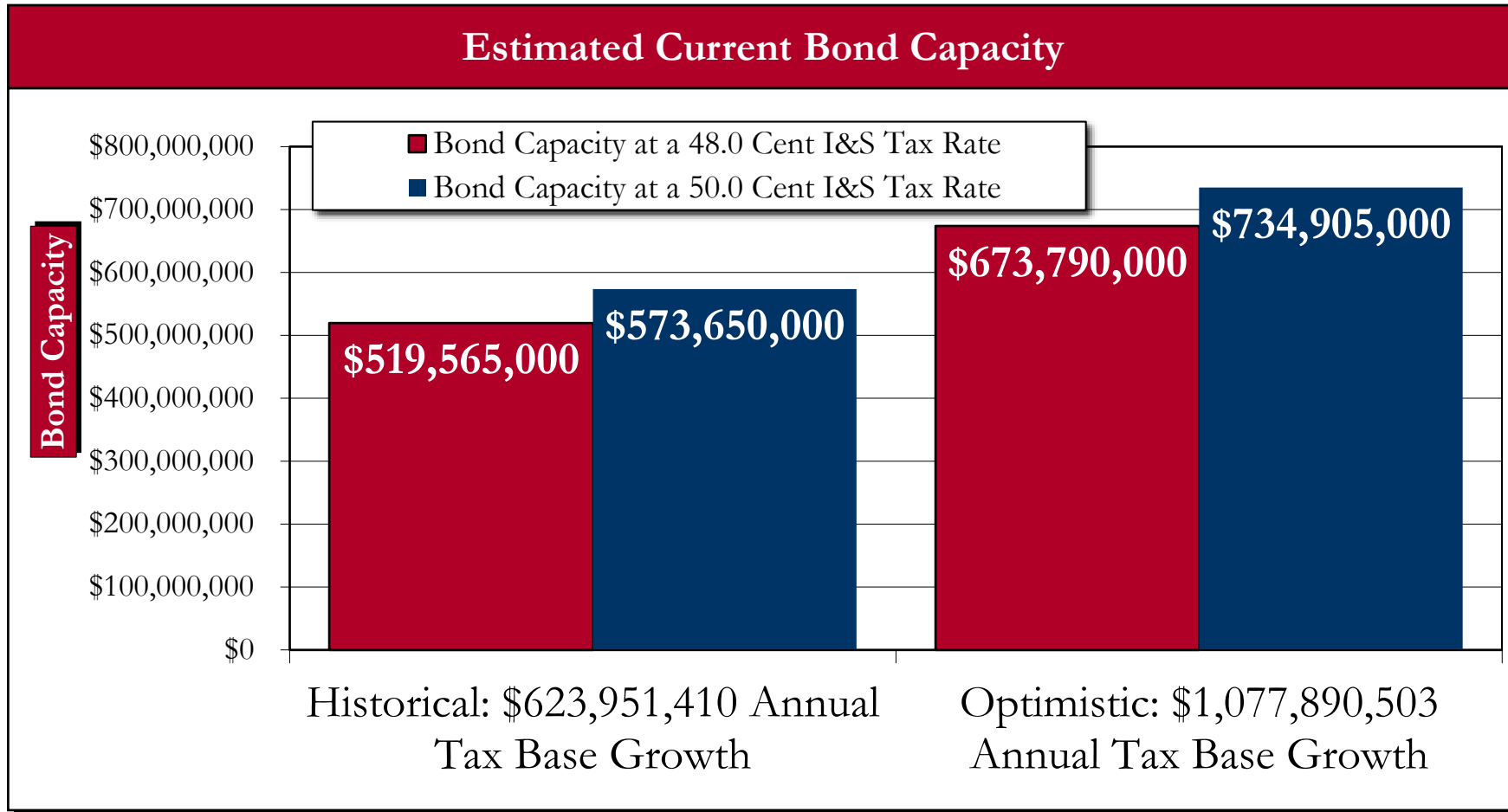
1. Review Bond Capacity & Discuss As a Group
2. Review Scenarios Developed by District
3. Group Discussion:
 1. Consensus on Bond Amount
 2. Consensus on Project Recommendations
4. Next Steps
5. Closing





Preliminary Bond Capacity Analysis

- The following demonstrates the District's estimated bond capacity at both a 48.0 cent and 50.0 cent I&S tax rate based upon an Historical and Optimistic tax base growth assumption.



Source:
BOK Financial
Securities

CAC Meeting 2:
October 5, 2017

PROJECTS	Scenario 1	Scenario 1 Red. Scope	Scenario 2	Scenario 3	Scenario 4	Scenario 5	Scenario 6
CONSTRUCTION OF NEW FACILITIES							
Middle School #9 (2021 bid date)	\$82,787,043	\$82,787,043	\$82,787,043	\$82,787,043	\$82,787,043	\$82,787,043	\$82,787,043
Elementary School #25 (2021 bid date)	\$43,111,446	\$43,111,446	\$43,111,446	\$43,111,446	\$43,111,446	\$43,111,446	\$43,111,446
Strickland Middle School – renovations (201	\$57,675,001	\$57,675,001	\$57,675,001	\$57,675,001	\$57,675,001	\$57,675,001	\$57,675,001
Secondary Schools – capital improvements	\$34,651,033	\$29,453,378	\$29,453,378	\$29,453,378	\$29,453,378	\$29,453,378	\$29,453,378
Elementary Schools – capital Improvements	\$52,339,615	\$44,488,673	\$44,488,673	\$44,488,673	\$44,488,673	\$44,488,673	\$44,488,673
Denton High School – replacement campus	\$198,369,451	\$198,369,451	\$198,369,451	\$198,369,451	\$198,369,451	\$198,369,451	\$198,369,451
Renovate current Denton High to become i	\$30,682,026	\$30,682,026	\$30,682,026	\$30,682,026	\$30,682,026	\$30,682,026	\$30,682,026
Technology Fiber and Security Cameras	\$13,131,456	\$13,131,456	\$13,131,456	\$13,131,456	\$13,131,456	\$13,131,456	\$13,131,456
Building Control Systems (22 facilities)	\$7,458,994	\$6,340,145	\$6,340,145	\$6,340,145	\$6,340,145	\$6,340,145	\$6,340,145
Ann Windle ECS – security vestibule and cap	\$2,997,432	\$2,997,432	\$2,997,432	\$2,997,432	\$50,000	\$50,000	\$50,000
Ryan High School Athletics	\$15,272,324	\$15,272,324	\$15,272,324	\$15,272,324	\$15,272,324	\$15,272,324	
Ryan High School - Fine Arts	\$26,360,088	\$26,360,088	\$26,360,088	\$26,360,088	\$26,360,088		
Newton Rayzor Elementary School – replac	\$43,497,111	\$43,497,111	\$43,497,111	\$43,497,111	\$43,497,111	\$43,497,111	\$43,497,111
Davis School – security vestibule and capital	\$5,533,833	\$5,533,833	\$5,533,833	\$5,533,833	\$50,000	\$50,000	\$50,000
C.H. Collins Athletic Complex – renovate fle	\$644,396	\$644,396	\$644,396	\$644,396	\$644,396		
Woodrow Wilson Elementary School – repli	\$43,398,757	\$43,398,757	\$43,398,757	\$43,398,757	\$43,398,757		
Career & Technology Center	\$90,852,721	\$90,852,721					
Guyer High School Athletics	\$44,690,487	\$44,690,487	\$44,690,487	\$44,690,487	\$44,690,487	\$44,690,487	
Natorium Repairs	\$1,355,407	\$1,355,407	\$1,355,407	\$1,355,407			
Transportation Facility (East) (2019 bid dat	\$8,839,648	\$8,839,648	\$8,839,648	\$8,839,648	\$8,839,648	\$8,839,648	\$8,839,648
Guyer High School - • repairs to fire curtain, •	\$188,654	\$188,654	\$188,654	\$188,654	\$188,654		
Ag Shop at Ryan High School – renovate ar	\$3,020,426	\$3,020,426	\$3,020,426	\$3,020,426			
Crownover Middle School - • replace stage l	\$427,615	\$427,615	\$427,615	\$427,615	\$427,615		
Technology Building – capital improvements	\$615,135	\$615,135	\$615,135	\$615,135			
McMath Middle School Fine Arts	\$534,518	\$534,518	\$534,518	\$534,518	\$534,518		
Navo Middle School Fine Arts	\$427,615	\$427,615	\$427,615	\$427,615	\$427,615		
Myers Middle School Fine Arts	\$270,403	\$270,403	\$270,403	\$270,403	\$270,403		
Harpool Middle School Fine Arts	\$270,403	\$270,403	\$270,403	\$270,403	\$270,403		
High School Culinary Programs	\$2,720,142	\$2,720,142	\$2,720,142	\$2,720,142			
LaGrone ATC – renovations	\$2,500,000	\$2,500,000					
Transportation Facility (West)	\$7,646,498	\$7,646,498	\$7,646,498	\$7,646,498			
Carrico Stadium –	\$31,100,532	\$31,100,532	\$31,100,532				
Agri-Science Center	\$9,794,118	\$9,794,118	\$9,794,118	\$9,794,118			
Sisk Annex – capital improvements	\$2,500,263	\$2,500,263	\$2,500,263	\$2,500,263			
Braswell High School – add 2 new tennis cou	\$896,669	\$896,669	\$896,669	\$896,669	\$896,669	\$896,669	
Program additions to LaGrone ATC			\$15,623,337	\$15,623,337	\$15,623,337	\$15,623,337	\$15,623,337
Total	\$866,561,260	\$852,393,814	\$774,664,430	\$743,563,898	\$707,480,644	\$634,958,195	\$574,098,715

BOND PACKAGE SCENARIOS

Scenarios developed following Meeting #7 in December

PROJECTS	Scenario 1	Scenario 1 Red. Scope	Scenario 2	Scenario 3	Scenario 4	Scenario 5	Scenario 6
CONSTRUCTION OF NEW FACILITIES							
Middle School #9 (2021 bid date)	\$82,787,043	\$82,787,043	\$82,787,043	\$82,787,043	\$82,787,043	\$82,787,043	\$82,787,043
Elementary School #25 (2021 bid date)	\$43,111,446	\$43,111,446	\$43,111,446	\$43,111,446	\$43,111,446	\$43,111,446	\$43,111,446
Strickland Middle School – renovations (201	\$57,675,001	\$57,675,001	\$57,675,001	\$57,675,001	\$57,675,001	\$57,675,001	\$57,675,001
Secondary Schools – capital improvements	\$34,651,033	\$29,453,378	\$29,453,378	\$29,453,378	\$29,453,378	\$29,453,378	\$29,453,378
Elementary Schools – capital Improvements	\$52,339,615	\$44,488,673	\$44,488,673	\$44,488,673	\$44,488,673	\$44,488,673	\$44,488,673
Denton High School – replacement campus (\$198,369,451	\$198,369,451	\$198,369,451	\$198,369,451	\$198,369,451	\$198,369,451	\$198,369,451
Renovate current Denton High to become	\$30,682,026	\$30,682,026	\$30,682,026	\$30,682,026	\$30,682,026	\$30,682,026	\$30,682,026
Technology Fiber and Security Cameras	\$13,131,456	\$13,131,456	\$13,131,456	\$13,131,456	\$13,131,456	\$13,131,456	\$13,131,456
Building Control Systems (22 facilities)	\$7,458,994	\$6,340,145	\$6,340,145	\$6,340,145	\$6,340,145	\$6,340,145	\$6,340,145
Ann Windle ECS – security vestibule and cap	\$2,997,432	\$2,997,432	\$2,997,432	\$2,997,432	\$50,000	\$50,000	\$50,000
Ryan High School Athletics	\$15,272,324	\$15,272,324	\$15,272,324	\$15,272,324	\$15,272,324	\$15,272,324	
Ryan High School - Fine Arts	\$26,360,088	\$26,360,088	\$26,360,088	\$26,360,088	\$26,360,088		
Newton Rayzor Elementary School – replac	\$43,497,111	\$43,497,111	\$43,497,111	\$43,497,111	\$43,497,111	\$43,497,111	\$43,497,111
Davis School – security vestibule and capital	\$5,533,833	\$5,533,833	\$5,533,833	\$5,533,833	\$50,000	\$50,000	\$50,000
C.H. Collins Athletic Complex – renovate fie	\$644,396	\$644,396	\$644,396	\$644,396	\$644,396		
Woodrow Wilson Elementary School – repli	\$43,398,757	\$43,398,757	\$43,398,757	\$43,398,757	\$43,398,757		
Career & Technology Center	\$90,852,721	\$90,852,721					
Guyer High School Athletics	\$44,690,487	\$44,690,487	\$44,690,487	\$44,690,487	\$44,690,487	\$44,690,487	
Natatorium Repairs	\$1,355,407	\$1,355,407	\$1,355,407	\$1,355,407			
Transportation Facility (East) (2019 bid dat	\$8,839,648	\$8,839,648	\$8,839,648	\$8,839,648	\$8,839,648	\$8,839,648	\$8,839,648
Guyer High School - • repairs to fire curtain, :	\$188,654	\$188,654	\$188,654	\$188,654	\$188,654		
Ag Shop at Ryan High School – renovate ar	\$3,020,426	\$3,020,426	\$3,020,426	\$3,020,426			
Crownover Middle School - • replace stage l	\$427,615	\$427,615	\$427,615	\$427,615	\$427,615		
Technology Building – capital improvements	\$615,135	\$615,135	\$615,135	\$615,135			
McMath Middle School Fine Arts	\$534,518	\$534,518	\$534,518	\$534,518	\$534,518		
Navo Middle School Fine Arts	\$427,615	\$427,615	\$427,615	\$427,615	\$427,615		
Myers Middle School Fine Arts	\$270,403	\$270,403	\$270,403	\$270,403	\$270,403		
Harpool Middle School Fine Arts							
	\$270,403	\$270,403	\$270,403	\$270,403	\$270,403		
High School Culinary Programs	\$2,720,142	\$2,720,142	\$2,720,142	\$2,720,142			
LaGrone ATC – renovations	\$2,500,000	\$2,500,000					
Transportation Facility (West)	\$7,646,498	\$7,646,498	\$7,646,498	\$7,646,498			
Carrico Stadium –	\$31,100,532	\$31,100,532	\$31,100,532				
Agri-Science Center	\$9,794,118	\$9,794,118	\$9,794,118	\$9,794,118			
Sisk Annex – capital improvements	\$2,500,263	\$2,500,263	\$2,500,263	\$2,500,263			
Braswell High School – add 2 new tennis cou	\$896,669	\$896,669	\$896,669	\$896,669	\$896,669	\$896,669	
Program additions to LaGrone ATC			\$15,623,337	\$15,623,337	\$15,623,337	\$15,623,337	\$15,623,337
Total	\$866,561,260	\$852,393,814	\$774,664,430	\$743,563,898	\$707,480,644	\$634,958,195	\$574,098,715

WHAT WILL INFLATION BE?

There are many factors that can impact inflation and costs, so three versions were developed for each scenario.

- Version 1: using 13% escalation rate in first year
- Version 2: using 12% escalation rate in first year
- Version 3: using 11% escalation rate in first year



13%
escalation
rate used
in 1st year



13%
escalation in
first year

Citizens' Advisory Committee - Meeting #8 - January 11, 2018

PROJECTS TO BE CONSIDERED @ 13% ESCALATION RATE IN 1st YEAR	Scenario 1	Scenario 2	Scenario 3	Scenario 4	Scenario 5	Scenario 6
PROJECTS (in the order they were prioritized by CAC at Meeting #7)						
Middle School #9 (2021 bid date)	\$82,787,043	\$82,787,043	\$82,787,043	\$82,787,043	\$82,787,043	\$82,787,043
Elementary School #25 (2021 bid date)	\$43,111,446	\$43,111,446	\$43,111,446	\$43,111,446	\$43,111,446	\$43,111,446
Strickland Middle School – renovations (2019 bid date)	\$53,866,332	\$53,866,332	\$53,866,332	\$53,866,332	\$53,866,332	\$53,866,332
Secondary Schools – capital improvements	\$29,701,401	\$29,701,401	\$29,701,401	\$29,701,401	\$29,701,401	\$29,701,401
Elementary Schools – capital Improvements	\$42,284,583	\$42,284,583	\$42,284,583	\$42,284,583	\$42,284,583	\$42,284,583
Denton High School – replacement campus (2019 bid date)	\$198,369,451	\$198,369,451	\$198,369,451	\$198,369,451	\$198,369,451	\$198,369,451
Renovate current Denton High to become Calhoun Middle School (2021 bid date)	\$30,682,026	\$30,682,026	\$30,682,026	\$30,682,026	\$30,682,026	\$30,682,026
Technology Fiber and Security Cameras	\$13,131,456	\$13,131,456	\$13,131,456	\$13,131,456	\$13,131,456	\$13,131,456
Building Control Systems (22 facilities)	\$7,458,994	\$7,458,994	\$7,458,994	\$7,458,994	\$7,458,994	\$7,458,994
Ann Windle ECS – security vestibule and capital improvements	\$1,316,367	\$1,316,367	\$1,316,367	\$1,316,367	\$1,316,367	\$1,316,367
Ryan High School Athletics	\$15,272,324	\$15,272,324	\$15,272,324	\$15,272,324	\$15,272,324	
Ryan High School - Fine Arts	\$26,360,088	\$26,360,088	\$26,360,088	\$26,360,088		
Newton Rayzor Elementary School – replacement campus	\$43,497,111	\$43,497,111	\$43,497,111	\$43,497,111	\$43,497,111	\$43,497,111
Davis School – security vestibule and capital improvements	\$373,831	\$373,831	\$373,831	\$373,831	\$373,831	\$373,831
C.H. Collins Athletic Complex – renovate field house & conference space; add lighting at e	\$644,396	\$644,396	\$644,396	\$644,396		
Woodrow Wilson Elementary School – replacement campus	\$43,398,757	\$43,398,757	\$43,398,757	\$43,398,757		
Career & Technology Center	\$90,852,720					
Guyer High School Athletics	\$45,552,491	\$45,552,491	\$45,552,491	\$45,552,491	\$45,552,491	
Natatorium Repairs	\$1,424,879	\$1,424,879	\$1,424,879			
Transportation Facility (East) (2019 bid date)	\$8,839,648	\$8,839,648	\$8,839,648	\$8,839,648	\$8,839,648	\$8,839,648
Guyer High School - Repairs to fire curtain, safety hatches, and counterweight computer	\$188,654	\$188,654	\$188,654	\$188,654		
Ag Shop at Ryan High School – renovate and expand	\$3,020,425	\$3,020,425	\$3,020,425			
Crownover Middle School - Replace stage lighting with LED Replace stage lighting system	\$427,615	\$427,615	\$427,615	\$427,615		
Technology Building – capital improvements	\$587,505	\$587,505	\$587,505			
McMath Middle School Fine Arts	\$534,518	\$534,518	\$534,518	\$534,518		
Navo Middle School Fine Arts	\$427,615	\$427,615	\$427,615	\$427,615		
Myers Middle School Fine Arts	\$270,403	\$270,403	\$270,403	\$270,403		
Harpool Middle School Fine Arts	\$270,403	\$270,403	\$270,403	\$270,403		
High School Culinary Programs	\$2,720,142	\$2,720,142	\$2,720,142			
LaGrone ATC – renovations	\$2,500,000					
Transportation Facility (West)	\$7,646,498	\$7,646,498	\$7,646,498			
Carrico Stadium –	\$31,100,532	\$31,100,532				
Agri-Science Center	\$9,794,118	\$9,794,118	\$9,794,118			
Sisk Annex – capital improvements	\$2,500,263	\$2,500,263	\$2,500,263			
Braswell High School – add 2 new tennis courts with lighting; add new restroom building	\$600,466	\$600,466	\$600,466	\$600,466	\$600,466	
Program additions to LaGrone ATC	NA	\$15,623,337	\$15,623,337	\$15,623,337	\$15,623,337	\$15,623,337
TOTAL	\$841,514,501	\$763,785,118	\$732,684,586	\$704,990,756	\$632,468,307	\$571,043,026

12%
escalation
rate used
in 1st year



12%
escalation in
first year

Citizens' Advisory Committee - Meeting #8 - January 11, 2018

PROJECTS TO BE CONSIDERED @ 12% ESCALATION RATE IN 1st YEAR	Scenario 1	Scenario 2	Scenario 3	Scenario 4	Scenario 5	Scenario 6
PROJECTS (in the order they were prioritized by CAC at Meeting #7)						
Middle School #9 (2021 bid date)	\$82,054,414	\$82,054,414	\$82,054,414	\$82,054,414	\$82,054,414	\$82,054,414
Elementary School #25 (2021 bid date)	\$42,729,929	\$42,729,929	\$42,729,929	\$42,729,929	\$42,729,929	\$42,729,929
Strickland Middle School – renovations (2019 bid date)	\$53,389,638	\$53,389,638	\$53,389,638	\$53,389,638	\$53,389,638	\$53,389,638
Secondary Schools – capital improvements	\$29,438,557	\$29,438,557	\$29,438,557	\$29,438,557	\$29,438,557	\$29,438,557
Elementary Schools – capital Improvements	\$41,910,383	\$41,910,383	\$41,910,383	\$41,910,383	\$41,910,383	\$41,910,383
Denton High School – replacement campus (2019 bid date)	\$196,613,969	\$196,613,969	\$196,613,969	\$196,613,969	\$196,613,969	\$196,613,969
Renovate current Denton High to become Calhoun Middle School (2021 bid date)	\$30,410,503	\$30,410,503	\$30,410,503	\$30,410,503	\$30,410,503	\$30,410,503
Technology Fiber and Security Cameras	\$13,131,456	\$13,131,456	\$13,131,456	\$13,131,456	\$13,131,456	\$13,131,456
Building Control Systems (22 facilities)	\$7,392,986	\$7,392,986	\$7,392,986	\$7,392,986	\$7,392,986	\$7,392,986
Ann Windle ECS – security vestibule and capital improvements	\$1,304,717	\$1,304,717	\$1,304,717	\$1,304,717	\$1,304,717	\$1,304,717
Ryan High School Athletics	\$15,137,170	\$15,137,170	\$15,137,170	\$15,137,170	\$15,137,170	
Ryan High School - Fine Arts	\$26,126,814	\$26,126,814	\$26,126,814	\$26,126,814		
Newton Rayzor Elementary School – replacement campus	\$43,112,181	\$43,112,181	\$43,112,181	\$43,112,181	\$43,112,181	\$43,112,181
Davis School – security vestibule and capital improvements	\$370,523	\$370,523	\$370,523	\$370,523	\$370,523	\$370,523
C.H. Collins Athletic Complex – renovate field house & conference space; add lighting at e	\$638,693	\$638,693	\$638,693	\$638,693		
Woodrow Wilson Elementary School – replacement campus	\$43,014,697	\$43,014,697	\$43,014,697	\$43,014,697		
Career & Technology Center	\$90,048,714					
Guyer High School Athletics	\$45,149,372	\$45,149,372	\$45,149,372	\$45,149,372	\$45,149,372	
Natatorium Repairs	\$1,412,269	\$1,412,269	\$1,412,269			
Transportation Facility (East) (2019 bid date)	\$8,761,421	\$8,761,421	\$8,761,421	\$8,761,421	\$8,761,421	\$8,761,421
Guyer High School - Repairs to fire curtain, safety hatches, and counterweight computer	\$186,984	\$186,984	\$186,984	\$186,984		
Ag Shop at Ryan High School – renovate and expand	\$2,993,696	\$2,993,696	\$2,993,696			
Crownover Middle School - Replace stage lighting with LED Replace stage lighting system	\$423,830	\$423,830	\$423,830	\$423,830		
Technology Building – capital improvements	\$582,306	\$582,306	\$582,306			
McMath Middle School Fine Arts	\$529,788	\$529,788	\$529,788	\$529,788		
Navo Middle School Fine Arts	\$423,830	\$423,830	\$423,830	\$423,830		
Myers Middle School Fine Arts	\$268,010	\$268,010	\$268,010	\$268,010		
Harpool Middle School Fine Arts	\$268,010	\$268,010	\$268,010	\$268,010		
High School Culinary Programs	\$2,696,069	\$2,696,069	\$2,696,069			
LaGrone ATC – renovations	\$2,477,876					
Transportation Facility (West)	\$7,578,830	\$7,578,830	\$7,578,830			
Carrico Stadium –	\$30,825,306	\$30,825,306				
Agri-Science Center	\$9,707,445	\$9,707,445	\$9,707,445			
Sisk Annex – capital improvements	\$2,478,136	\$2,478,136	\$2,478,136			
Braswell High School – add 2 new tennis courts with lighting; add new restroom building	\$595,152	\$595,152	\$595,152	\$595,152	\$595,152	
Program additions to LaGrone ATC	NA	\$15,485,077	\$15,485,077	\$15,485,077	\$15,485,077	\$15,485,077
TOTAL	\$834,183,677	\$757,142,163	\$726,316,857	\$698,868,106	\$626,987,449	\$566,105,755

11%
escalation
rate used
in 1st year



11%
escalation in
first year

Citizens' Advisory Committee - Meeting #8 - January 11, 2018

PROJECTS TO BE CONSIDERED @ 11% ESCALATION RATE IN 1st YEAR	Scenario 1	Scenario 2	Scenario 3	Scenario 4	Scenario 5	Scenario 6
PROJECTS (in the order they were prioritized by CAC at Meeting #7)						
Middle School #9 (2021 bid date)	\$81,321,786	\$81,321,786	\$81,321,786	\$81,321,786	\$81,321,786	\$81,321,786
Elementary School #25 (2021 bid date)	\$42,348,412	\$42,348,412	\$42,348,412	\$42,348,412	\$42,348,412	\$42,348,412
Strickland Middle School – renovations (2019 bid date)	\$52,912,945	\$52,912,945	\$52,912,945	\$52,912,945	\$52,912,945	\$52,912,945
Secondary Schools – capital improvements	\$29,175,712	\$29,175,712	\$29,175,712	\$29,175,712	\$29,175,712	\$29,175,712
Elementary Schools – capital Improvements	\$41,536,184	\$41,536,184	\$41,536,184	\$41,536,184	\$41,536,184	\$41,536,184
Denton High School – replacement campus (2019 bid date)	\$194,858,488	\$194,858,488	\$194,858,488	\$194,858,488	\$194,858,488	\$194,858,488
Renovate current Denton High to become Calhoun Middle School (2021 bid date)	\$30,138,981	\$30,138,981	\$30,138,981	\$30,138,981	\$30,138,981	\$30,138,981
Technology Fiber and Security Cameras	\$13,131,456	\$13,131,456	\$13,131,456	\$13,131,456	\$13,131,456	\$13,131,456
Building Control Systems (22 facilities)	\$7,326,977	\$7,326,977	\$7,326,977	\$7,326,977	\$7,326,977	\$7,326,977
Ann Windle ECS – security vestibule and capital improvements	\$1,293,068	\$1,293,068	\$1,293,068	\$1,293,068	\$1,293,068	\$1,293,068
Ryan High School Athletics	\$15,002,017	\$15,002,017	\$15,002,017	\$15,002,017	\$15,002,017	
Ryan High School - Fine Arts	\$25,893,539	\$25,893,539	\$25,893,539	\$25,893,539		
Newton Rayzor Elementary School – replacement campus	\$42,727,251	\$42,727,251	\$42,727,251	\$42,727,251	\$42,727,251	\$42,727,251
Davis School – security vestibule and capital improvements	\$367,215	\$367,215	\$367,215	\$367,215	\$367,215	\$367,215
C.H. Collins Athletic Complex – renovate field house & conference space; add lighting at e	\$632,991	\$632,991	\$632,991	\$632,991		
Woodrow Wilson Elementary School – replacement campus	\$42,630,637	\$42,630,637	\$42,630,637	\$42,630,637		
Career & Technology Center	\$89,244,708					
Guyer High School Athletics	\$44,746,252	\$44,746,252	\$44,746,252	\$44,746,252	\$44,746,252	
Natatorium Repairs	\$1,399,660	\$1,399,660	\$1,399,660			
Transportation Facility (East) (2019 bid date)	\$8,683,194	\$8,683,194	\$8,683,194	\$8,683,194	\$8,683,194	\$8,683,194
Guyer High School - Repairs to fire curtain, safety hatches, and counterweight computer	\$185,315	\$185,315	\$185,315	\$185,315		
Ag Shop at Ryan High School – renovate and expand	\$2,966,966	\$2,966,966	\$2,966,966			
Crownover Middle School - Replace stage lighting with LED Replace stage lighting system	\$420,046	\$420,046	\$420,046	\$420,046		
Technology Building – capital improvements	\$577,107	\$577,107	\$577,107			
McMath Middle School Fine Arts	\$525,058	\$525,058	\$525,058	\$525,058		
Navo Middle School Fine Arts	\$420,046	\$420,046	\$420,046	\$420,046		
Myers Middle School Fine Arts	\$265,617	\$265,617	\$265,617	\$265,617		
Harpool Middle School Fine Arts	\$265,617	\$265,617	\$265,617	\$265,617		
High School Culinary Programs	\$2,671,997	\$2,671,997	\$2,671,997			
LaGrone ATC – renovations	\$2,455,752					
Transportation Facility (West)	\$7,511,161	\$7,511,161	\$7,511,161			
Carrico Stadium –	\$30,550,080	\$30,550,080				
Agri-Science Center	\$9,620,771	\$9,620,771	\$9,620,771			
Sisk Annex – capital improvements	\$2,456,010	\$2,456,010	\$2,456,010			
Braswell High School – add 2 new tennis courts with lighting; add new restroom building	\$589,838	\$589,838	\$589,838	\$589,838	\$589,838	
Program additions to LaGrone ATC	NA	\$15,346,817	\$15,346,817	\$15,346,817	\$15,346,817	\$15,346,817
TOTAL	\$826,852,854	\$750,499,212	\$719,949,131	\$692,745,458	\$621,506,592	\$561,168,485



Citizens' Advisory Committee

COMMITTEE CONSENSUS



Citizens' Advisory Committee

NEXT STEPS

NEXT STEPS

1. Prepare Presentation for Recommended Projects
2. Present Recommendations to the Board of Trustees
3. Board of Trustees to Consider Calling Election



ELECTION TIMELINE

1. Deadline to Call Election: February 16
2. Voter Education Efforts: February – May 5
3. Deadline to Register to Vote: April 5
4. Early Voting: April 23 - May 1
5. Election Day: Saturday, May 5





Citizens' Advisory Committee

CLOSING

REMINDER:
CAC Presentation
to the Board of Trustees

6 PM

TUESDAY, JANUARY 23

THANK YOU!



Citizens' Advisory Committee