

Garrison ISD
Campus Improvement Projects
and
Bond Election Information

Garrison Independent School District

Tax Rate History

<u>Year</u>	<u>M&O Tax Rate*</u>	<u>I&S Tax Rate*</u>	<u>Total Tax Rate*</u>
1994	\$1.35		\$1.35
1995	\$1.35		\$1.35
1996	\$1.42		\$1.42
1997	\$1.37		\$1.37
1998	\$1.37		\$1.37
1999	\$1.42		\$1.42
2000	\$1.25		\$1.25
2001	\$1.25	\$0.07	\$1.32
2002	\$1.26	\$0.06	\$1.33
2003	\$1.36	\$0.06	\$1.43
2004	\$1.37	\$0.06	\$1.43
2005	\$1.37	\$0.05	\$1.42
2006	\$1.25	\$0.05	\$1.31
2007	\$0.99	\$0.06	\$1.06
2008*	\$1.04	\$0.18	\$1.22

**estimated '08-'09 total tax rate if bond passes*

*Rates rounded to the nearest tenth

M&O = *maintenance & operation* of school for one particular year

I&S = *Interest & Sinking* (bonded indebtedness)

M&O+I&S= Total Tax Rate

Garrison Independent School District

Audited Fund Balance History

<u>Year</u>	<u>Fund Balance</u>
1994	\$3,021,348
1995	\$3,038,070
1996	\$3,521,686
1997	\$698,024
1998	\$974,441
1999	\$1,071,582
2000	\$1,251,936
2001	\$1,252,609
2002	\$1,436,348
2003	\$1,656,104
2004	\$2,132,091
2005	\$2,982,843
2006	\$3,633,900
2007	\$3,410,169

Since 1994, Garrison ISD has spent over \$5.6 million from the general operating budget on:

- new facilities
- renovation of existing buildings
- yearly building maintenance
- land acquisitions.

In addition:

- a grant in the amount of \$900,000 was awarded to renovate the high school in 2002.
- \$2.3 million bond was passed to build a new middle school, library, and a 4th and 5th grade wing.

A total of \$8.8 million has been spent on capital projects in the last 15 years.

What is the proposed plan?

To construct a 33,000+ square foot complex that would include the following:

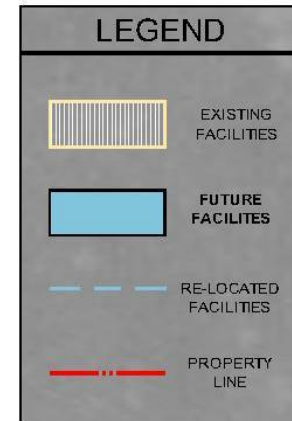
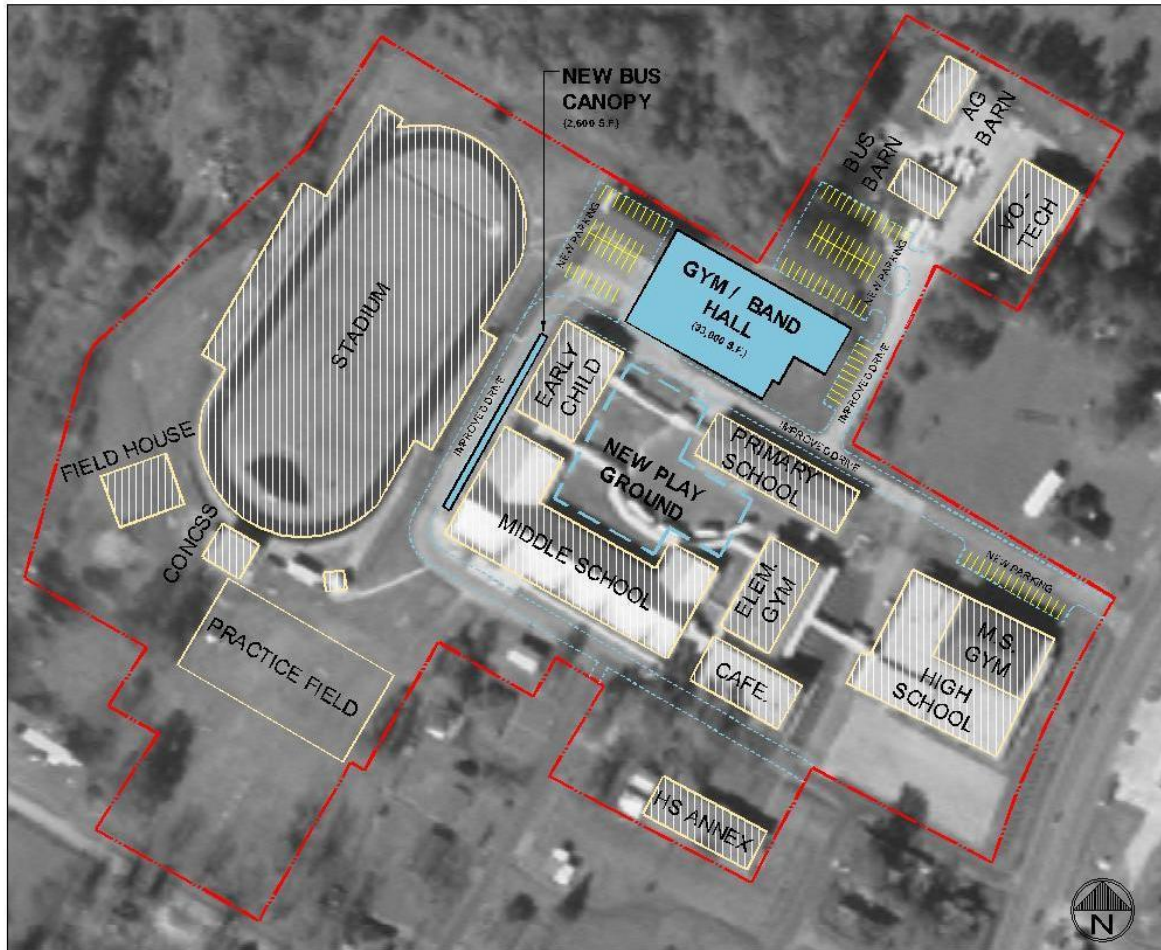
- 3,600 sq. ft. band hall with a capacity for 70 students: includes office/library, instrument storage, practice rooms, and restrooms;
- 5,000 + sq. ft. junior high and high school girls athletic facility: includes dressing rooms, training room, weight room, office, laundry, and restrooms;
- 9,000 sq. ft. gymnasium with a seating capacity for 1000: includes scorer's table, retractable goals, four-sided scoreboard, plastic molded seats, 150 arm chair seats, and recessed wood floor;

What is the proposed plan? (continued)

- 1,600 sq. ft. junior high and high school boys dressing room's w/office located under the home seating area;
- relocation of elementary playground to existing bus circle: includes new playground equipment and basketball goal(s);
- widening of Bulldog Drive, adding sidewalk/awning on west side of elementary buildings for bus loading/unloading, and 45,000 sq. ft. of asphalt parking.

CAMPUS MASTER PLAN

GARRISON INDEPENDENT SCHOOL DISTRICT



G-L GOODWIN-LABITER, INC.
 ENGINEERS • ARCHITECTS
 SURVEYORS

1419 S. CHESTNUT ST., SUITE 202 • LUFKIN, TEXAS 75904 • (936) 837-4470 • admin@goodwinlabiter.com
 1508 EMBALD PKWY., SUITE 101 • COLLEGE STATION, TEXAS 77845 • (279) 899-8787 • csle@goodwinlabiter.com

03-1408-1408010-1408010-1408010-MASTERPLAN POWER PROKING.DWG 2/20/16/21 © 01/28
 © 2007 ALL RIGHTS RESERVED BY GOODWIN-LABITER, INC. UNAUTHORIZED REPRODUCTION IS PROHIBITED WITHOUT WRITTEN CONSENT FROM GOODWIN-LABITER, INC.

Why are these projects proposed?

Since 1996, GISD has built:

a new EC building, Jr. High, 4th & 5th grade wing, library, football stadium, Ag building, bus barn, field house.

Renovations of existing facilities include:

the high school, primary building, MS/Elem Gym, baseball/softball complex.

The band hall, HS Gymnasium and adjacent dressing rooms are basically unchanged since it was constructed 38 years ago.

Band Hall

- The band hall was built with the original high school in 1970 and contains only 1500 *total* square feet of floor space.
- The band hall does not have adequate storage for instruments, music, and uniforms; practice rooms are used to store uniforms and music.
- Relocation of band hall from the high school building will eliminate noise and distractions to adjacent classrooms.

High School gym locker rooms

- The dressing facilities/locker rooms, which includes *boys & girls* locker rooms, offices, restrooms, and laundry room, were also built in 1970 and contains only 2200 *total* square feet;
- The girl's athletic program has increased in number and the current facilities are not adequate; the high school athletes use the *middle school and high school gym* dressing rooms; the junior high girls do not currently have a designated dressing room;

High School gym locker rooms (continued)

- The restrooms and showers are difficult to clean and maintain;
- Visiting teams must dress in an area that contains no restroom or drinking fountain;
- The girl's weight room is currently located upstairs in the MS gym and is not useable due too the addition of a HVAC system;

Gymnasium

- Player, coach, and fan security is an issue.
- Difficult to expand or improve current bleachers.
- Any renovation to the existing facility would include an upgrade in ADA requirements, thus reducing the seating capacity.

Gymnasium (continued)

- The gym floor is exhibiting an increasing amount of hollow spaces.
- Basketball goals must be manually lifted, causing a safety concern.
- Concession stand needs updating.
- No A/C or heating.
- No sound system and poor acoustics.

Total Estimated Cost of Construction

<u>Description</u>	<u>Area</u>	<u>Estimated Cost</u>
Band Hall	4,412	\$463,260
Gymnasium	22,727	\$2,655,530
Girls Facility/ Locker Rooms	7,708	\$1,103,920
Paving/Parking	45,000	\$135,000
Furniture/ Technology		\$32,400
Architect/ Engineer Fees		\$348,616
<u>Total</u>		\$4,738,726

Why a Bond and Why Now?

Why a Bond?

• Estimated Cost of Project	\$4,738,726
• Current GISD Fund Balance	\$3,410,169
• Less 4 months operating cost	(\$2,033,334)
• Funds Available for Project	\$1,376,835
• Additional Funds Needed	\$3,361,891

Why Now ?

- *What happens if GISD tries to save enough money to pay for the project?*
 - From 1996 to 2006, GISD has averaged saving \$367,000 per year; it would take 10 years to accumulate \$3,361,891
 - In 10 years, the cost of the project would increase to \$12,200,000, considering a 1% rise in inflation per month.
- *Bond interest rates are currently at 4% and have been decreasing for several years.*
- *State funding is fixed. There are only 2 ways to generate additional revenue:*
 - Increase in student enrollment;
 - Increase property taxes either with a rollback or bond election
- *There is a current threat the Permanent School Fund Bond Program (which guarantees bonds for public schools) may no longer offer this service or be restricted in the fall of 2008, thereby increasing interest costs*

Garrison Independent School District Taxpayer Cost

(Total Taxes After exemptions)

<u>Year</u>	<u>Total Tax Rate</u>	<u>Assessed Home Value</u>	<u>Estimated Cost</u>
2006	\$1.31	\$51,592**	\$344
2007	\$1.06	\$51,592	\$278
*2008	\$1.22	\$51,592	\$321

**Average assessed home value for Garrison ISD according to the Nacogdoches Co. Appraisal District.

Estimated Tax Increase from '06-'07= \$42.72 per year

<u>Year</u>	<u>Total Tax Rate</u>	<u>Assessed Home Value</u>	<u>Estimated Cost</u>
2006	\$1.31	\$100,000	\$851
2007	\$1.06	\$100,000	\$689
*2008	\$1.22	\$100,000	\$794

Estimated Tax Increase from '06-'07= \$105.69 per year

Garrison Independent School District Taxpayer Cost (continued)

<u>Year</u>	<u>Total Tax Rate</u>	<u>Assessed Home Value</u>	<u>Estimated Cost</u>
2006	\$1.31	\$150,000	\$1,375
2007	\$1.06	\$150,000	\$1,113
*2008	\$1.22	\$150,000	\$1,283

Estimated Tax Increase from '06-'07= \$170.73 per year

<u>Year</u>	<u>Total Tax Rate</u>	<u>Assessed Home Value</u>	<u>Estimated Cost</u>
2006	\$1.31	\$300,000	\$2947
2007	\$1.06	\$300,000	\$2385
*2008	\$1.22	\$300,000	\$2750

Estimated Tax Increase from '06-'07= \$365.85 per year

*includes a \$.04 increase in the M&O rate; the \$.12 increase in the I&S rate is due to the \$5M bond.

Senior Citizen Tax Exemption:

By State law, property taxes on the homesteads of persons over the age of 65 are frozen and cannot be raised unless the owner makes improvements to the property, at which taxes are "frozen" again. If you qualify for the Senior Citizen property exemption there is no tax increase on your homestead if the bond election is successful.

Bottom Line

Where are we now?

- Building needs have been assessed and determined.
- The best method of financing is through a bond.
- The school board and administration is seeking public input to determine if a bond election should be held.

Where do we go from here? If the board decides to proceed:

- The school board passes a bond resolution calling for an election on May 10, 2008.
- Additional public input will be solicited and bond information will be dispersed throughout the community.
- The voters of GISD will decide the fate of the building project.