

FACILITY NEEDS	<u>Bond Costs</u>	<u>EXPLANATION</u>
A. Middle School Concept (Grades 5-6)		
DeZavala (existing)	X	Conversion of existing DeZavala Fifth Grade Center to middle school (grades 5-6) offering enrollment relief to Kruse, Richey, Morales and Gardens elementary schools and Jackson Intermediate; no renovation needed. (transition)
Morris (existing)	X	Conversion of existing Morris Fifth Grade Center to middle school (grades 5-6) offering enrollment relief to Moore, Atkinson, Meador elementary schools and Beverly Hills Intermediate; no renovation needed.
Softball Complex Property (owned)		
North Central Pasadena (unsecured)	\$16.6	Middle school campus serving 5-6 grades at South Shaver, Pomeroy and Sparks elementary schools and Southmore Intermediate School (transition)
Rebel Arms Property (owned)	\$16.6	Middle school campus serving 5-6 grades at Genoa, Teague, Turner elementary schools and Bondy Intermediate School
Roberts Property (owned)	\$16.6	Middle school campus serving 5-6 grades at Young, Freeman, Pearl Hall, Garfield elementary schools and Miller Intermediate School
District's Blackhawk Property (owned)	\$16.6	Middle school campus serving 5-6 grades at Burnett, Stuchbery, Frazier, new Riverstone area elementary school and Thompson Intermediate School
Gilley's (unsecured)		Middle school campus serving 5-6 grades at Bailey, Fisher, Jensen, Golden Acres and Park View
North East Pasadena (owned)		
Hobby Area (unsecured)	\$16.6	Middle school campus serving 5-6 grades at Jessup, Matthys, South Houston elementary schools and South Houston Intermediate School
B. New Elementary Schools (Growth)		
Jessup Area (owned)	\$13.8	New elementary school constructed to relieve projected 1400-1500 enrollment at Jessup Elementary
Riverstone Ranch Area (owned)	\$13.8	New Elementary school constructed to relieve projected enrollment in the Frazier attendance zone as Riverstone development expands
C. Replacement Schools (Age/Condition)		
San Jacinto	\$24.5	The facility assessment lists the FCI above 65 percent making the school a prime candidate for replacement instead of renovation; replacement will be in the current attendance zone.
Southmore	\$24.5	The facility assessment lists the FCI near or above 65 percent making the school a prime candidate for replacement instead of renovation; older sections of the building exceed FCI of 65; replacement will be in current attendance zone.
Richey	\$13.8	The facility assessment lists the FCI above 65 percent making the school a prime candidate for replacement instead of renovation; replacement will be built on site.
Kruse	\$13.8	The older wings of Kruse Elementary must be replaced. There is no room on-site to address the construction of new wings. Moving the campus to a new location near its present site will maintain its historical neighborhood connection and provide additional acreage for DeZavala as it becomes a middle school campus.
Pearl Hall	\$13.8	Campus built in the 1950s with no major renovations in recent years. Replace existing facility with new campus to handle enrollment growth, resolve persistent internal air quality issues and provide South Houston High School additional acreage for expansion of athletic fields.

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D. Facility Assessment Renovations		
Priority 1 Items	\$1.98	Includes renovations to identified schools or facilities that include safety measures, asbestos abatement, major HVAC replacement, roof repair, parking, restroom renovations, ADA compliance, electrical upgrades.
Priority 2 Items	31.10	Includes renovations to 40 schools or facilities that include safety measures, asbestos abatement, major HVAC replacement, roof repair, parking, restroom renovations, ADA compliance, electrical upgrades and renovations at Pasadena, South Houston, Sam Rayburn and Beverly Hills campus. Under "no aid" scenario, the number of facility renovations will be reduced.
E. Major Additions		
Addition to Memorial (approximately 700 Students)	\$6.98	Building expansion will increase enrollment capacity to 2,700 students, including 28 new classrooms and expansion of physical education and athletic facilities and parking and detention additions now required by code.
Addition to Dobie (approximately 500 Students)	\$6.20	Building expansion will increase enrollment capacity to 3,500 students, including 20 new classrooms, expansion of the cafeteria and physical education and athletic facilities and parking and detention additions now required by code.
Portables	\$3.40	Includes 22 additional portables to temporarily address any increased enrollment beyond projected capacities of the high schools.
Total Construction Costs	\$250.66	
F. Additional Costs		
Land and Related Costs	\$15.02	For new school locations present and future purchased at today's costs.
Technology	\$10.00	Instructional computers and other technology for classroom use.
Buses	\$5.00	An additional 82 buses will be needed over the next five years to help address the growth and maintain the replacement cycle of our current fleet.
Security Cameras-Elementary	\$3.00	All secondary schools use digital video surveillance to enhance campus security. The system needs to be expanded to the elementary schools to provide tighter security for students and staff.
Satellite Transportation Center-South Belt area	\$2.50	In an effort to reduce operational costs of the fleet, a satellite transportation center in the Dobie area will reduce wear and tear on the fleet and gasoline consumed. Closer proximity to southwest portion of the district will provide quicker response times to campuses.
Pasadena Center Phase II (Police-Tech. Serv.)	\$1.50	Maximizing the use of the Pasadena Center complex by housing the district's police department and technical services departments at the site. Access to Beltway 8 will allow quicker emergency response times to more of the district.
Total Additional Costs	\$37.02	
G. Fees		
Facilities Management Fees	\$10.71	Construction management firm will provide planning, financial review and oversight to the bond program from beginning to end.
Cost of Bond Sales	\$1.49	Cost affixed by lenders to the sell of bonds.
Total Cost	\$299.88	

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Estimated Tax Impact	3 cents	Based upon financial models developed by the district's financial analyst and contingent upon state aid. By law, the community must first pass the bond issue before the district can apply for state funding. In the past, Pasadena ISD has received from the state between 52-62 percent of the cost of its last two bond programs.