

**From:** Pat Kelly  
**To:** Peggy Gaffney <pgaffney@eanesisd.net>  
**Date:** 9/20/2009 11:37 AM  
**Subject:** FW: Alternative allocation of projects across categories  
**Attachments:** EEF\_WHS\_projects\_alt\_categor(1).xls

Todd, thank you for your inputs, your comments are insightful, let me know if you want to share them with the whole team now. I have decided not to push for a meeting this week, instead I will try to get all of the subcommittee to fill out the sheet with data as you have done. Once Peggy has all that data and a chance to combine it we will all want to sort thru the results before we get together.

Peggy, here are Todd's rankings and funding support by the new category. I'll send mine along to you shortly.

-----Original Message-----

From: Todd Smith [mailto: ]  
Sent: Friday, September 18, 2009 12:30 PM  
To: Pat Kelly  
Subject: Re: Alternative allocation of projects across categories

Pat -

Here's my prioritized sheet, with a couple of comments (since I won't be in town to attend a meeting next week, if it occurs:

→ 1) Athletics - I'm a firm supporter of the MAC idea, but I think the negative publicity around this project could once again detract from the overall objectives of the bond issue. As such, I've chosen to NOT RANK any of the other athletics department requests, since not only does it seem some of them are redundant in light of the MAC, but funds ought to be able to be derived from other sources so as to not dilute the focus on the MAC. Eanes needs to be about MUCH more than just athletics, but as you'll see (below) I'm attributing 50 percent of my support to this one issue.

2) Thanks for including sub-totals on your revised worksheet. I've indicated my preferred allocation amounts per "bucket", which naturally don't total up to the ranked requests. As was said in this morning's full CBAC meeting, if we get too granular we hogtie the School Board into making their ultimate decisions. Therefore, recommended amounts (not tied to minutiae) allow flexibility at the school level to allocate funds for approved projects as they best see fit.

→ 3) I remain unclear about the difference in cost estimates in the two numbers provided for many of the requests. Do we as a sub-committee fully understand the differences...which in many cases are significant? Also, as with any budget process, can anyone explain why some items in the '03 Bond have increased in cost 100% (ie a \$5M MAC to now a \$10M MAC?) when inflation has not risen by nearly that much? Is our appetite/scope growing, or what? It can't just be blamed on "costs."

→ Depending upon the overall community appetite for the amount of the Bond Issue, I may need to scale back my allocation of funds, but for now seem to be able to reasonably support \$25.5M for WHS, which seems reasonable in light of a \$125 ballpark figure.

As I mentioned this morning, if you are able to schedule a sub-committee meeting next week and can arrange a dial-in number, I'd be happy to call in and join you, schedule permitting.

Kind regards,

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On Thu Sep 17 21:57:49 CDT 2009, Pat Kelly wrote:

- > Subcommittee members,
- >
- > After reviewing the project list a few times I think we might
- > want to change up the categories a bit. To capture my thoughts I
- > took the liberty of making a few adjustments in the attached
- > spreadsheet of the projects. The original categorization
- > appears in the tab labeled "Original Categories". In the tab
- > labeled "New Categories" I have eliminated the New Construction
- > category and parsed those out to the others. There are 5
- > categories in the new tab:
- >
- > Academics      8 projects      \$6.8million
- > Athletics      13 projects      \$18.6 million
- > FF&E/Other    17 projects      \$9.0 million
- > Infrastructure  3 projects      \$1.5 million
- > Safety        9 projects      \$1.9 million
- >
- > Total about 50 projects and \$38 million
- >
- > I also made some changes to the cost estimates so that there is a
- > number for every project. Peggy gave me some slight
- > modifications and then I spoke with Sean Connor from Pfluger
- > Associates to get a very high level estimate on the rest.
- >
- > I also created subtotals so you can see how many dollars are
- > currently in each category (shown above)
- >
- > My vision is that in addition to prioritizing amongst the
- > categories it would be valuable for each member to assign to each
- > category the funds in dollars they would support for the
- > category. I think getting this feedback from the group would be

- > useful in addition to the ranking.
- >
- > Take a look at this spreadsheet to determine what you think of
- > that approach and let's discuss in our next meeting.
- >
- > Regards, Pat
- > -----Original Message-----
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