

# **CITIZENS ADVISORY COMMITTEE**

## **MEETING #7 DELIBERATION NIGHT!**

Tuesday, December 3, 2019  
Friendswood ISD Board Room



# WELCOME





# UPDATES AND REMINDERS...

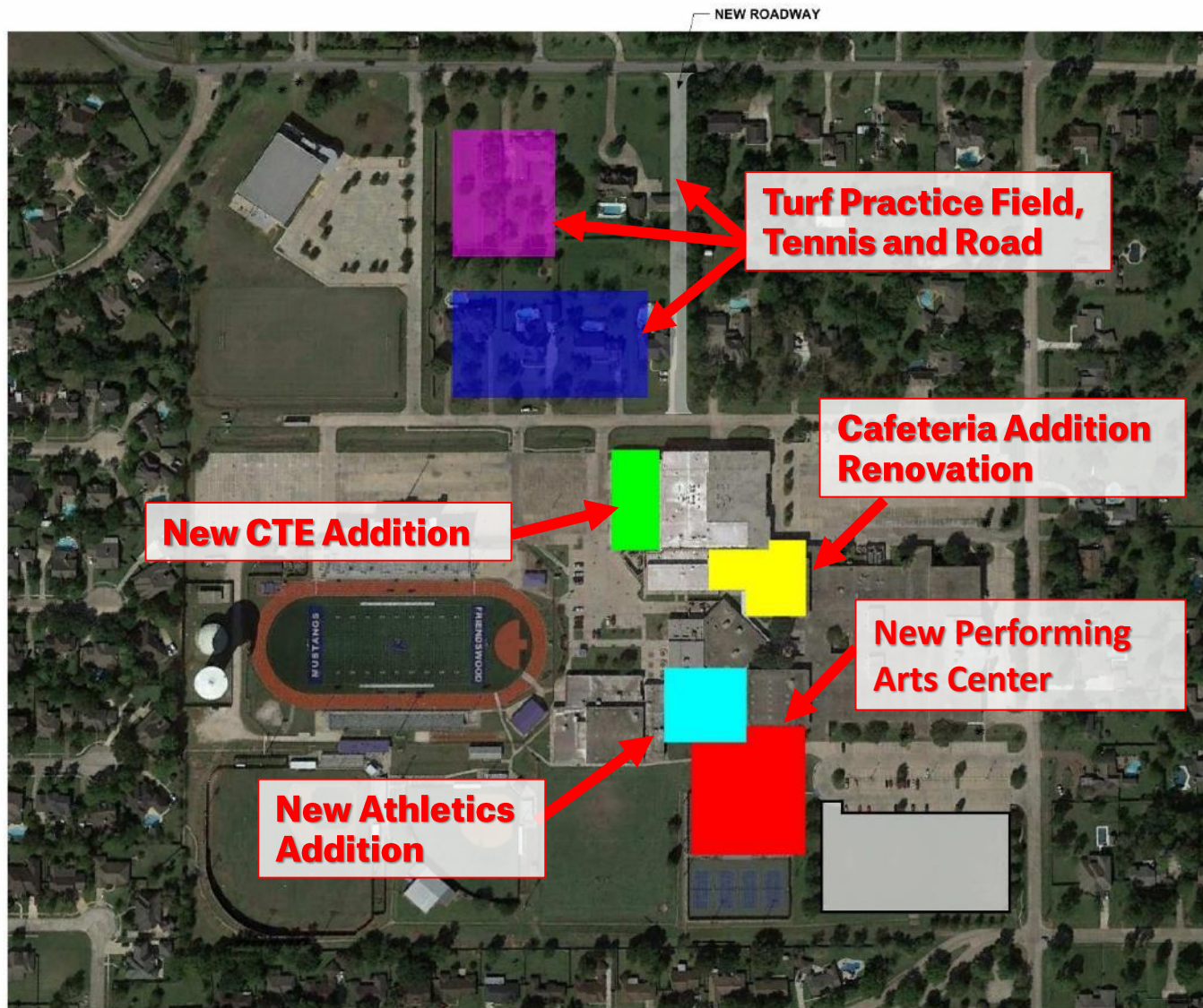


# **HOW DID WE GET HERE?**

## **FRIENDSWOOD HIGH SCHOOL ADDITIONS AND RENOVATIONS**

**The following slides document the timeline and estimated cost for previously studied options for the Friendswood High School Additions and Renovations major project.**





## JULY 17, 2018

### Original Individual Projects

1. Performing Arts, Kitchen/Cafeteria, Tennis = \$46,000,000
2. CTE Addition = \$16,000,000
3. New Comp Gymnasium, Demo Portion of Cafeteria, Detention, New Road = \$43,000,000

**Total = \$105,000,000**

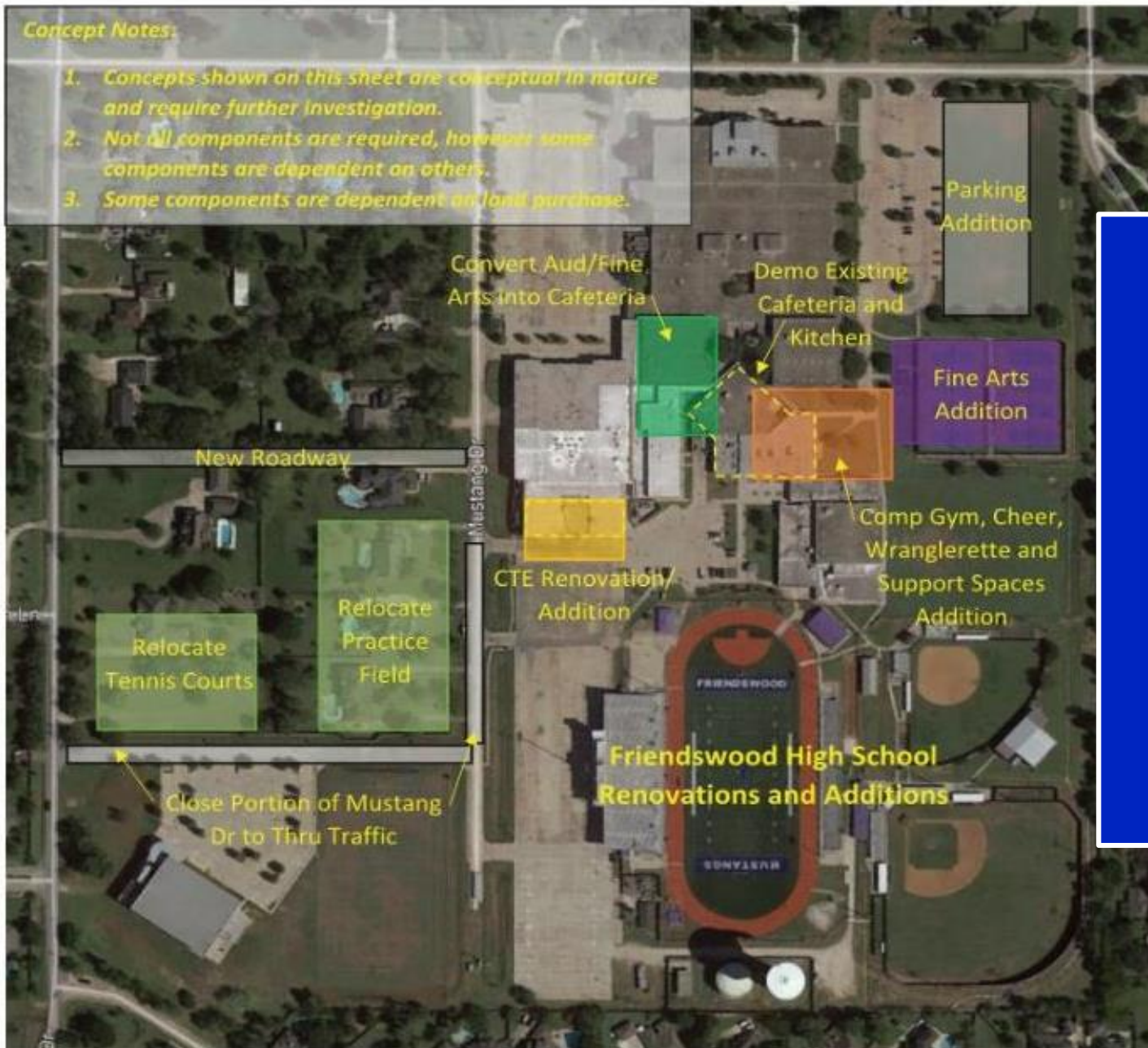
	NEW PARKING = 77,000 SF
	RELOCATION OF PRACTICE FIELD
	RELOCATION OF TENNIS COURTS
	NEW CTE (2 STORY) = 39,000 SF
	RENOVATION OF CAFETERIA & KITCHEN = 23,700 SF
	NEW COMPETITION GYMNASIUM = 24,800 SF
	NEW PERFORMING ARTS CENTER = 56,000 SF

**Friendswood HS Renovation & Additions**  
Friendswood Independent School District

**High School Site Plan**







#### Concept Notes:

1. Concepts shown on this sheet are conceptual in nature and require further investigation.
2. Not all components are required, however some components are dependent on others.
3. Some components are dependent on land purchase.

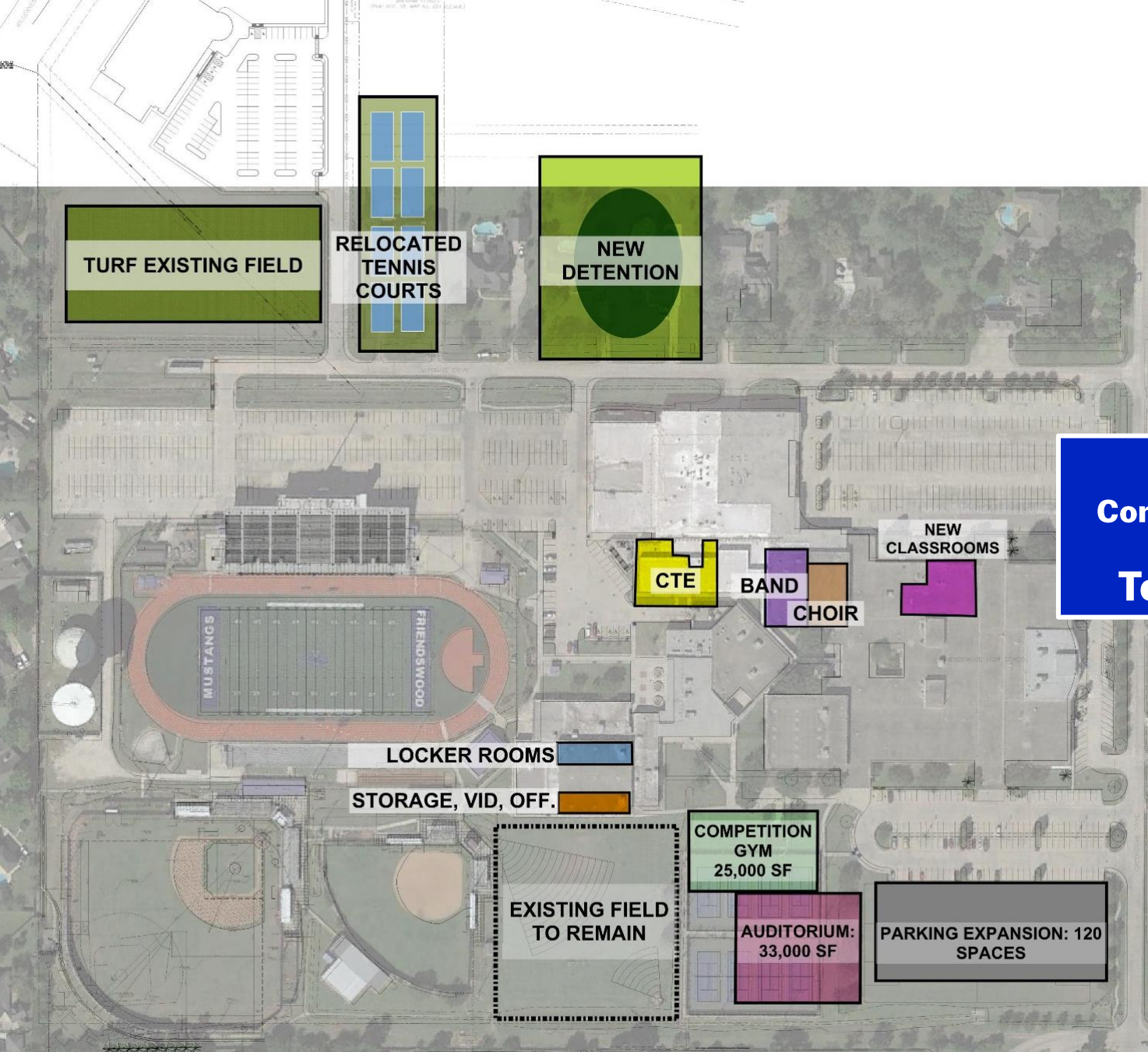
## **JANUARY 22, 2019**

### **Revised Option and Scope**

1. Performing Arts, Kitchen/Cafeteria, Tennis = \$43,000,000
2. CTE Addition = \$14,000,000
3. New Comp Gymnasium, Demo Portion of Cafeteria, Detention, New Road = \$24,000,000

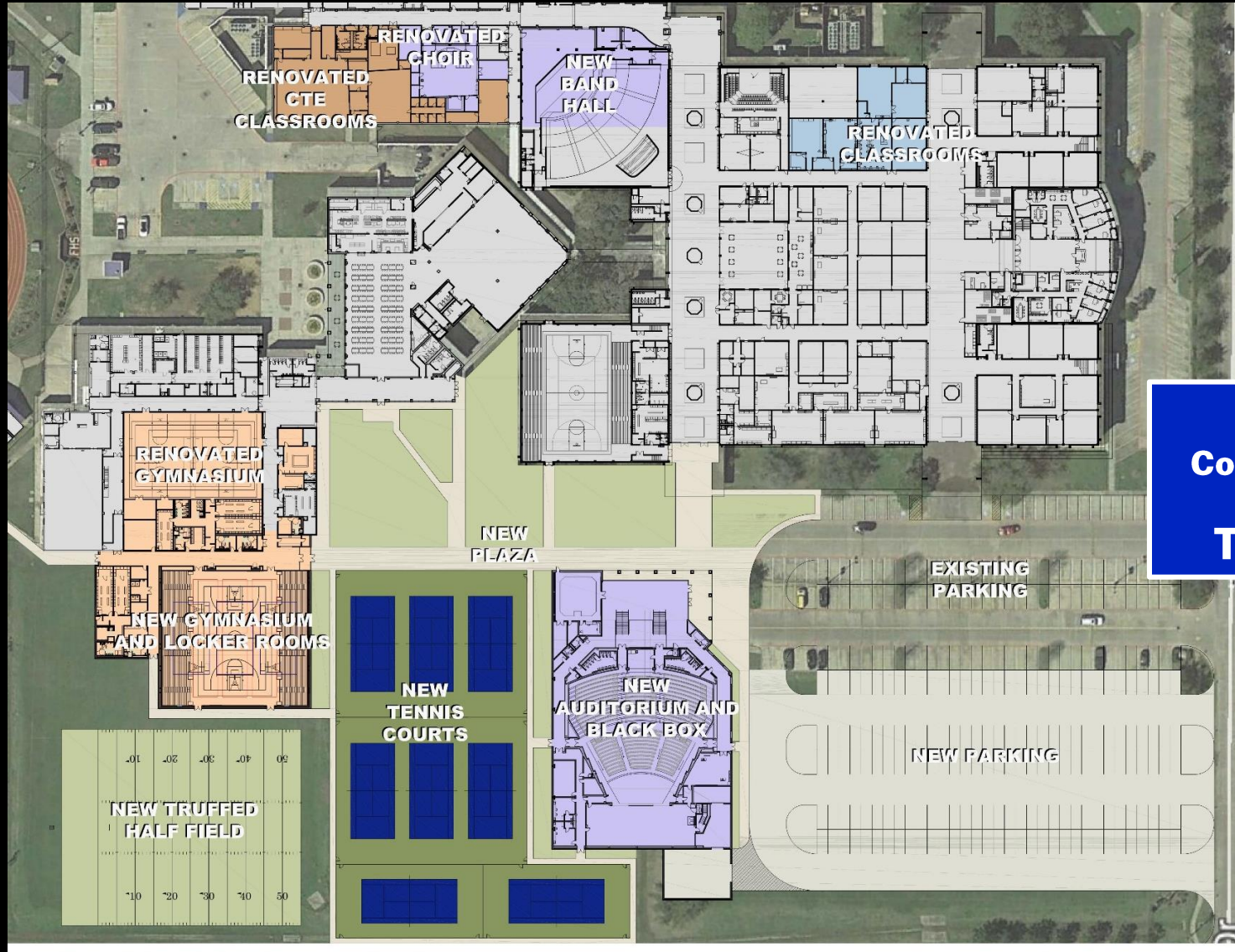
**Total = \$81,000,000**





**APRIL 22, 2019**  
**Combined Scope One Project**

**Total = \$44,000,000**



**MAY 22, 2019**  
**Combined Scope One Project**

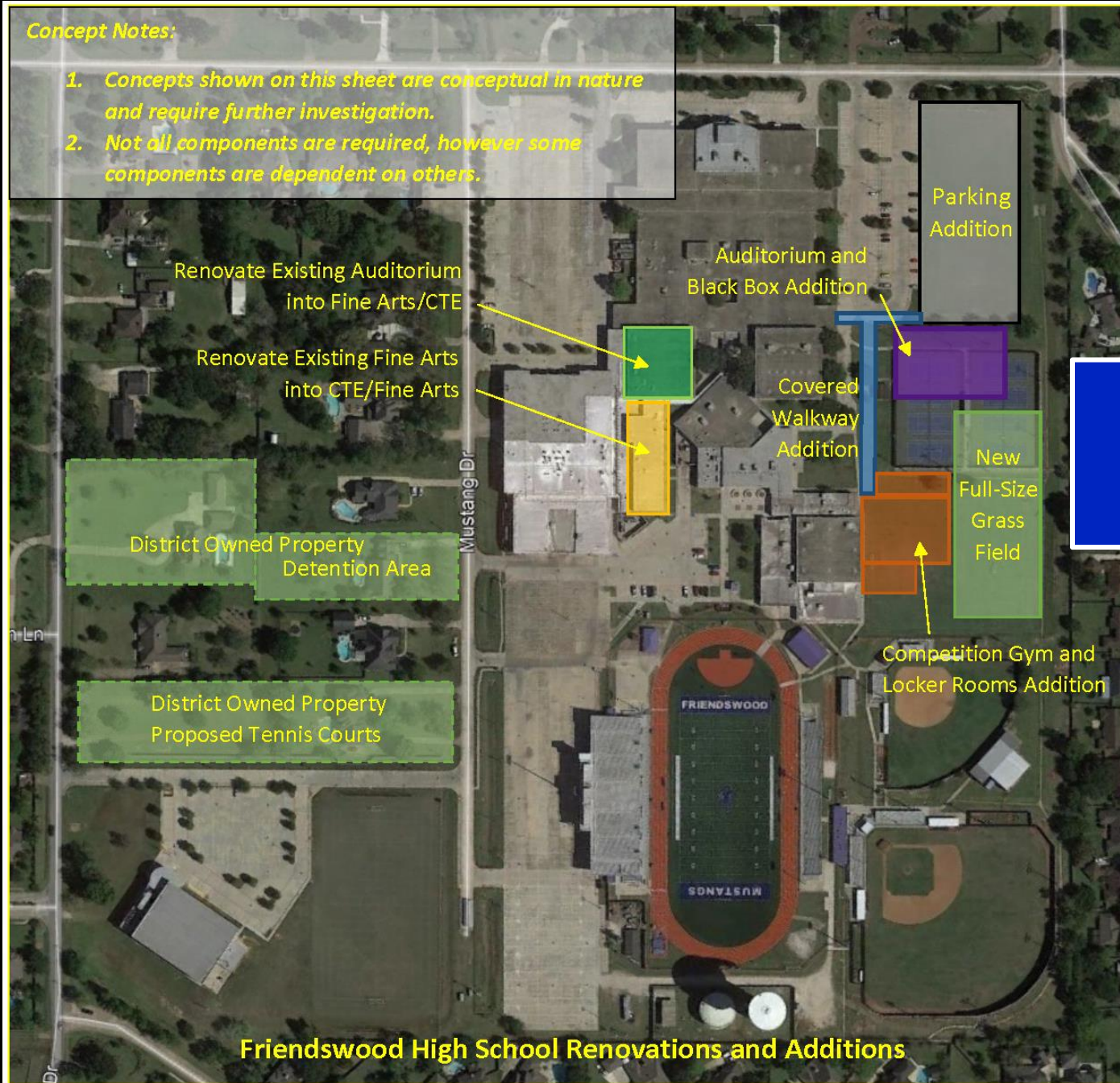
**Total = \$42,000,000**





**Concept Notes:**

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2. Not all components are required, however some components are dependent on others.



**OCTOBER 29, 2019**  
**CAC Meeting #4**

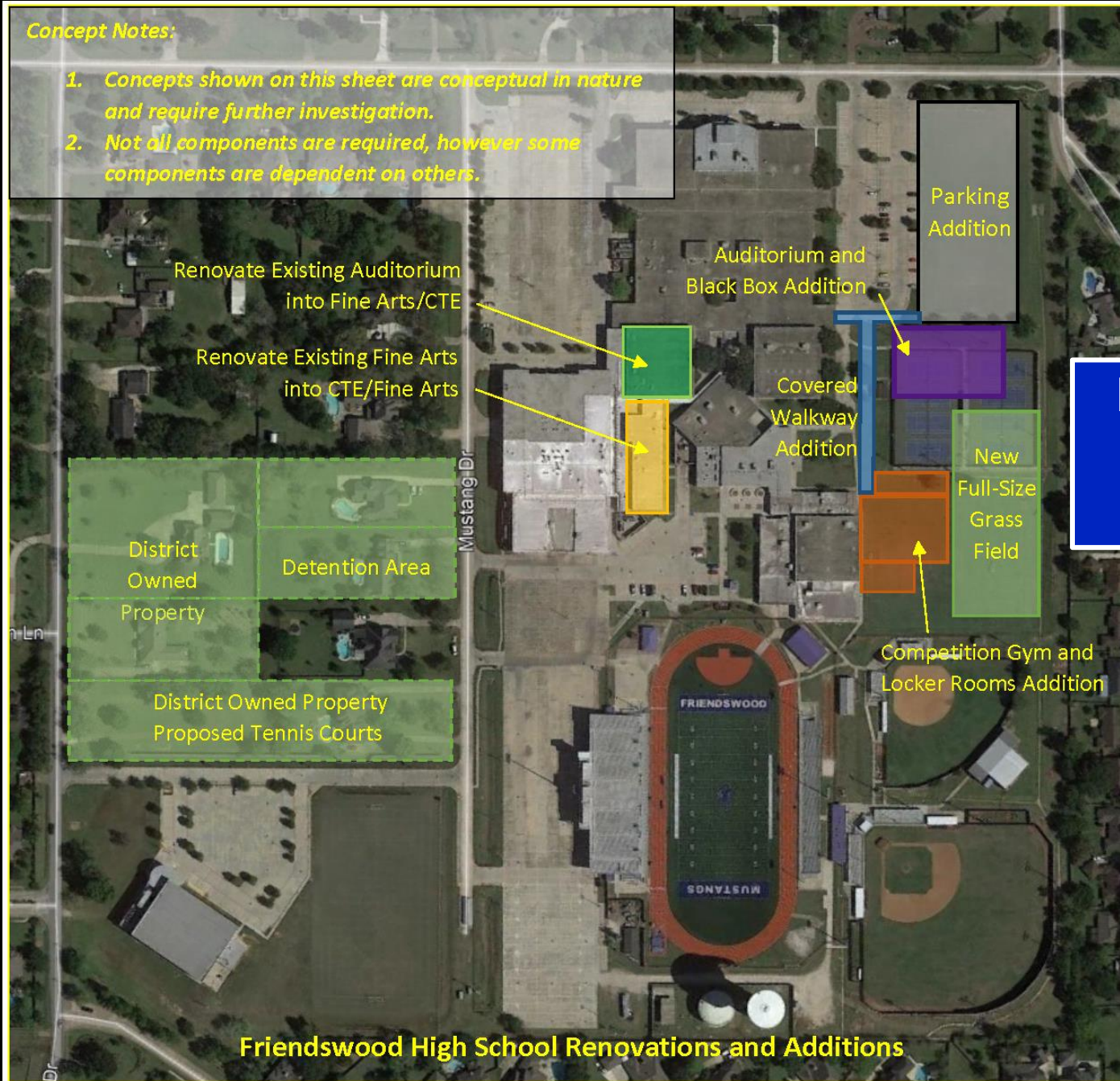
**Total = \$45,900,000**





**Concept Notes:**

1. Concepts shown on this sheet are conceptual in nature and require further investigation.
2. Not all components are required, however some components are dependent on others.



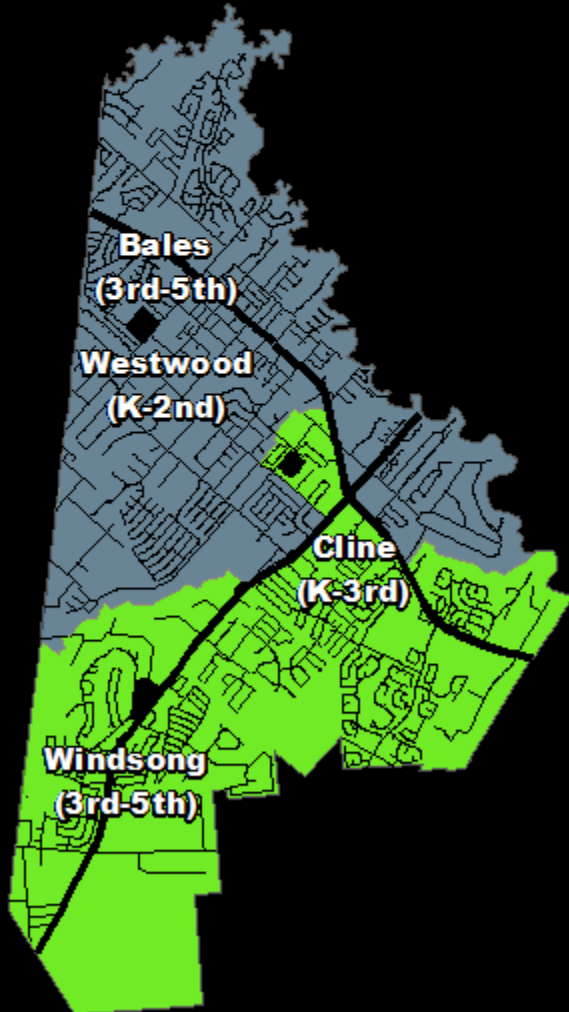
**NOVEMBER 19, 2019**  
**CAC Meeting #6 (Current)**

**Total = \$45,900,000**





# PROJECTED GROWTH IN ELEMENTARY STUDENTS

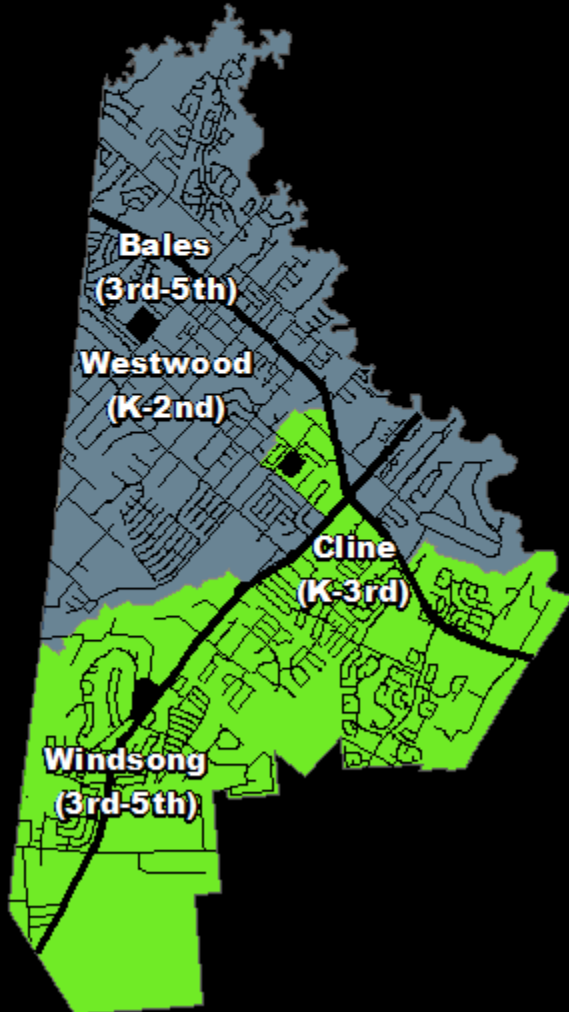


	Capacity	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Westwood	650	633	677	710	713	723	720	710	705	705	711	721
Bales	650	610	625	616	666	704	746	749	755	753	752	751
Cline	850	844	876	899	934	962	983	991	997	1,008	1,024	1,045
Windsong	650	547	583	636	667	678	718	740	771	780	778	780

Moderate Growth Scenario



# PROJECTED GROWTH IN ELEMENTARY STUDENTS



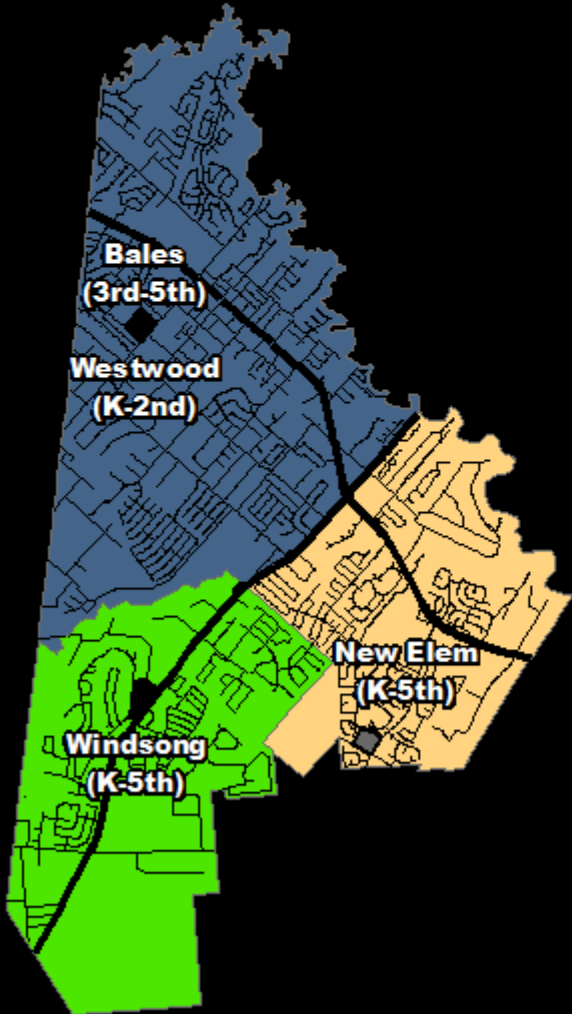
	Capacity	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Westwood	650	633	658	672	657	669	671	674	675	678	684	690
Bales	650	610	625	616	666	679	700	679	685	684	686	688
Cline	850	844	844	849	859	870	887	893	901	909	923	941
Windsong	650	547	583	636	666	662	668	653	678	683	683	688

Low Growth Scenario





# ELEMENTARY LONG-RANGE PLANNING

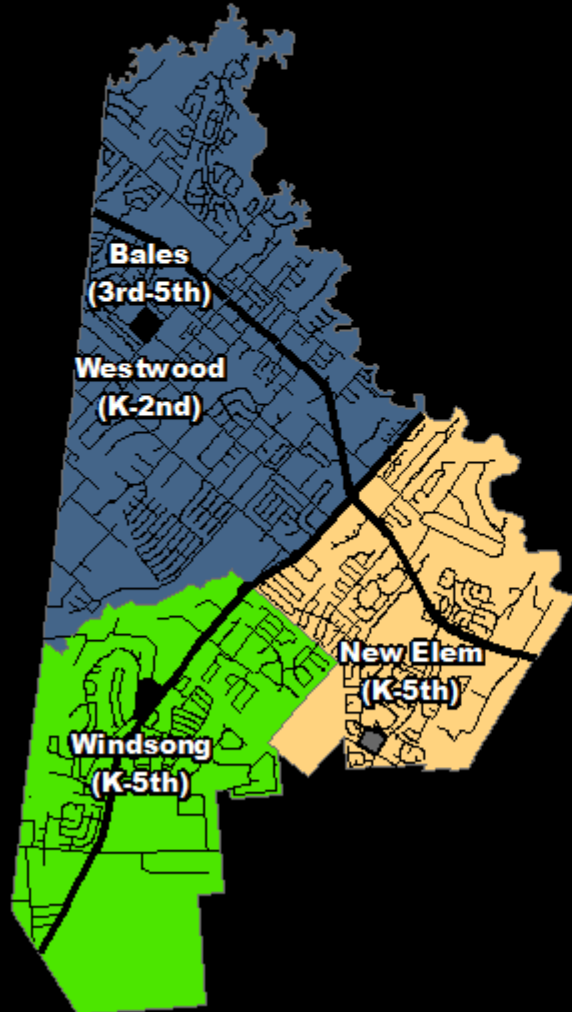


	Capacity	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Westwood	650	653	690	730	730	739	735	725	720	720	726	736
Bales	650	588	617	615	679	707	752	751	758	755	752	750
Windsong	650	590	635	680	721	751	788	807	832	855	884	918
New	900	803	819	836	850	870	892	907	918	916	903	893

Moderate Growth Scenario



# ELEMENTARY LONG-RANGE PLANNING



	Capacity	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
Westwood	650	653	671	694	676	688	690	693	694	697	703	709
Bales	650	588	617	615	679	683	709	683	689	687	688	690
Windsong	650	590	621	658	688	703	718	714	737	752	765	785
New	900	803	801	806	805	806	809	809	819	818	820	823

Low Growth Scenario





# TAX RATE SCENARIOS

	Scenario 1	Scenario 2	Scenario 3
Election Amount	\$110,000,000	\$125,000,000	\$130,000,000

## Projected Tax Rate Impact

Current I&S Tax Rate	\$0.2170	\$0.2170	\$0.2170
(+) I&S Tax Rate Increase	<u>\$0.1620</u>	<u>\$0.1884</u>	<u>\$0.1972</u>
(=) Maximum I&S Tax Rate	\$0.3790	\$0.4054	\$0.4142

## Projected Homeowner Impact\*

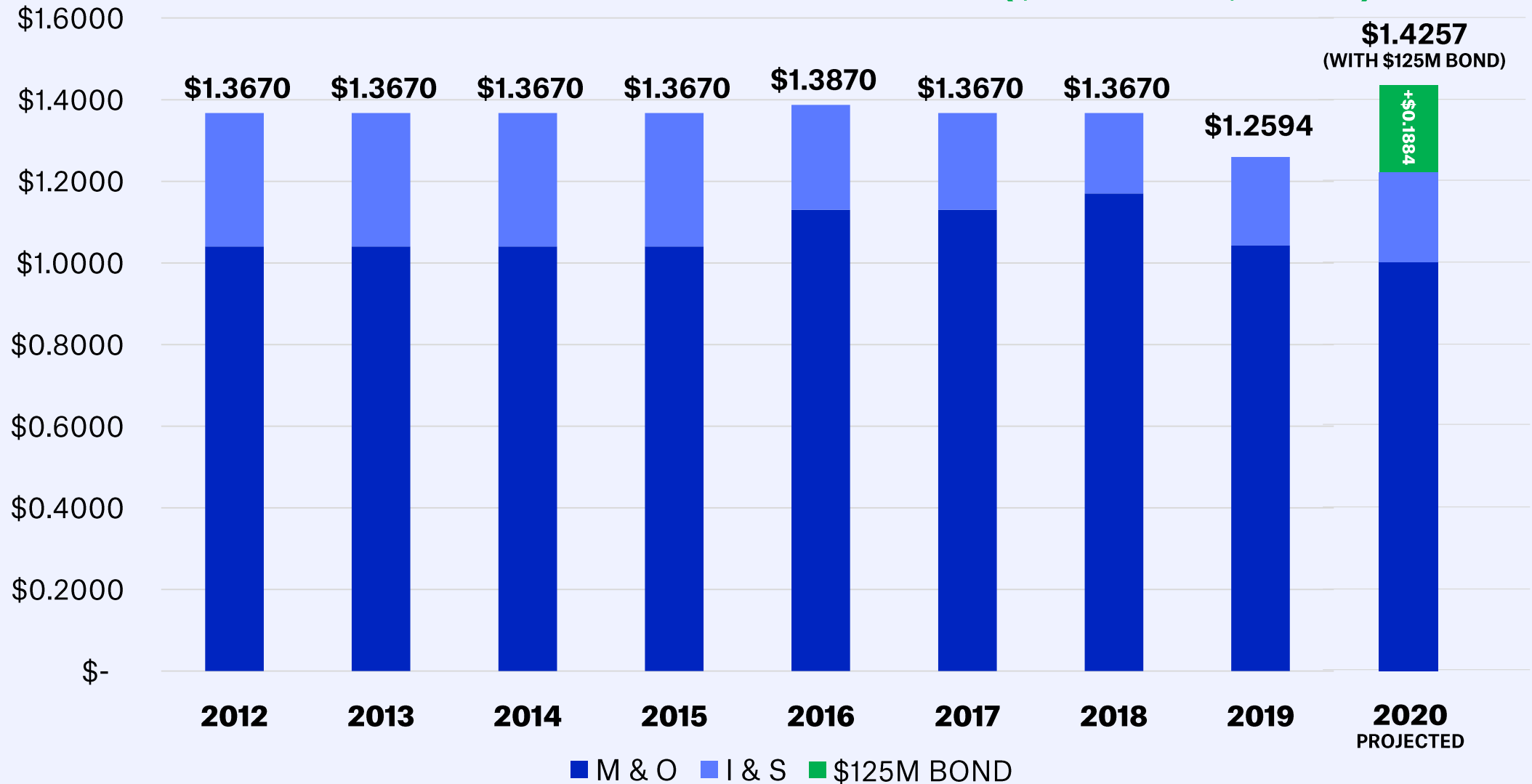
Annual Tax Increase to Average Homeowner	\$576.81	\$670.79	\$702.20
Monthly Tax Increase to Average Homeowner	\$48.07	\$55.90	\$58.52

\* Based on an average taxable home value of \$356,000.

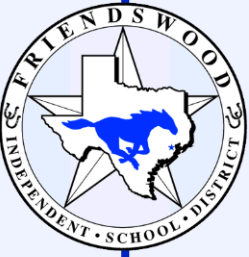


# TAX RATE IMPACT

**+\$0.0587**  
**PROJECTED**  
**3-YEAR NEXT TAX RATE INCREASE**  
**(\$1.3670 TO \$1.4257)**



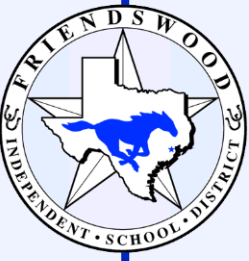




# TAX RATE IMPACT

- HB3 mandated compressed tax rates:
  - Tax year 2018 adopted rate: \$1.367  
 $\$1.1700 \text{ M\&O} + \$0.1970 \text{ I\&S} = \$1.367$
  - Tax year 2019 adopted rate: \$1.2594  
 $\$1.0424 \text{ M\&O} + \$0.2170 \text{ I\&S} = \$1.2594$
  - Tax year 2020 projected rate: \$1.4257\*  
 $\$1.0203 \text{ M\&O} + \$0.4054 \text{ I\&S} = \$1.4257$
  - **3-year net tax rate increase (2018-projected 2020:**  
**\$0.0587**

*\*Tax year 2020 rate assumptions include projected property value growth of 5% for tax levy. House Bill 3 restricts the Tier 1 tax levy to no more than 2.5% of the prior year which results in a projected reduction of \$0.0221 in the maintenance and operations tax rate. Additionally, the I&S projected rate will increase by \$0.1884 assuming 4% taxable assessed value growth for \$125M bond issuance.*



# TAX RATE IMPACT

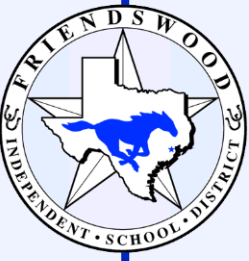
- Taxes for \$356,000 home by tax year:
  - Tax year 2018: \$4,866.52  
 $(\$356,000/100) \times \$1.3670$
  - Tax year 2019: \$4,483.46  
 $(\$356,000/100) \times \$1.2594$
  - Tax year 2020 projected: \$5,075.50\*  
 $(\$356,000/100) \times \$1.4257$
  - **3-year net tax increase (2018-projected 2020: \$208.97  
(\$523.93 M&O savings; \$741.90 I&S increase)**

*\*Tax year 2020 rate assumptions include projected property value growth of 5% for tax levy. House Bill 3 restricts the Tier 1 tax levy to no more than 2.5% of the prior year which results in a projected reduction of \$0.0221 in the maintenance and operations tax rate. Additionally, the I&S projected rate will increase by \$0.1884 assuming 4% taxable assessed value growth for \$125M bond issuance.*





# SAFETY & SECURITY + TECHNOLOGY NEEDS AND PROJECTS



# SAFETY & SECURITY PROJECTS

Facility/Campus	Estimated Cost
<b><i>District-wide</i></b> - Fencing, Security Film, Surveillance Cameras	\$400,000
<b><i>Friendswood High School/Natatorium</i></b> - Visual Lockdown, PA System, Natatorium PA System	\$120,000
<b><i>Friendswood Junior High</i></b> - Visual Lockdown, PA System, Front Office Renovation	\$146,000
<b><i>Bales Intermediate School</i></b> - Visual Lockdown, PA System	\$81,000
<b><i>Windsong Intermediate School</i></b> - Visual Lockdown, PA System	\$81,000
<b><i>Cline Elementary School</i></b> - Visual Lockdown, PA System	\$73,000
<b><i>Westwood Elementary School</i></b> - Visual Lockdown, PA System	\$73,000
<b><i>Administration Building/Administration Annex</i></b> - Visual Lockdown	\$26,000
<b>TOTAL</b>	<b>\$1,000,000</b>





# TECHNOLOGY PROJECTS

Item	Estimated Cost
<i>Core Network Switches</i>	\$330,000
<i>IDF Network Switches</i>	\$142,5000
<i>Upgrade Fiber to Closets HS OM1 to OM3</i>	\$17,000
<i>Upgrade Fiber between WW and BA OM1 to OM3</i>	\$10,000
<i>Virtual Machines (VW)</i>	\$38,500
<i>Storage Array (students and staff drives, backups of systems)</i>	\$100,000
<i>Environmental Monitoring Upgrade</i>	\$11,000
<i>Classroom Instructional Technology Upgrades</i>	\$66,000
<i>Phone System</i>	\$250,000
<i>Upgrade Remaining 105 Access Points from N to AC</i>	\$35,000
<b>TOTAL</b>	<b>\$1,000,000</b>

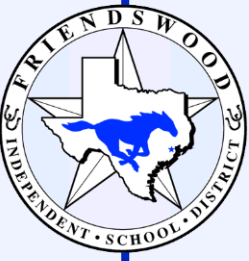


# HOW WILL WE MAKE DECISIONS?



# COMMITTEE CHARGE:

Represent the entire community in the facility planning process by reviewing the Long Range Facility Plan and developing a bond recommendation under \$125 million that will address the current facility needs of the district, position the district for the future, and can be supported by the Friendswood ISD community.



# **DECISION MAKING PROCESS**

## **STEP 1 – 6-TABLE DELIBERATIONS**

Tables will discuss which bond projects to include in a table recommendation. Choices will be entered into the table's matrix and shown on the table monitor. Goal is consensus at the table.

## **STEP 2 – TABLE REPORTS & TALLYING**

Facilitator will go through the list of projects, and tables will indicate how they voted on each by raising the Green paper for YES and the Red paper for NO.

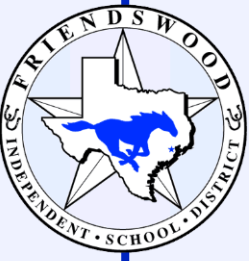
Depending on the vote, projects will be adopted into the recommendation, identified for additional discussion, or eliminated from consideration.



# DECISION MAKING PROCESS

TABLE VOTES	RESULT
<b>6 YES / 0 NO</b>	Project immediately accepted into recommendation
<b>5 YES / 1 NO</b>	Project identified for additional discussion
<b>4 YES / 2 NO</b>	Project identified for additional discussion
<b>3 YES / 3 NO</b>	Project identified for additional discussion
<b>2 YES / 4 NO</b>	Project identified for additional discussion
<b>1 YES / 5 NO</b>	Project eliminated and will no longer be considered
<b>0 YES / 6 NO</b>	Project eliminated and will no longer be considered





# DECISION MAKING PROCESS

## **STEP 3 - 2-TABLE DELIBERATIONS**

Tables will combine to revisit any projects that did not get eliminated or have universal approval. Tables will revote on projects. Goal is consensus at the table.

## **STEP 4 - TABLE REPORTS & TALLYING**

Facilitator will go through the list of projects up for further consideration, and tables will indicate how they voted on each by raising the Green paper for YES and the Red paper for NO.

Projects with support from both tables will be adopted into the recommendation. Projects with a 1-1 split will move on to large group individual voting.



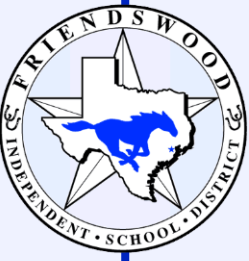
# **DECISION MAKING PROCESS**

## **STEP 5 - LARGE GROUP DISCUSSIONS & VOTING**

Individuals will have the opportunity to defend their reasoning for including or not including projects. After each discussion, a vote by hand will be taken for the project in question.

Projects with a two-thirds supermajority of support (66%) will be adopted into the recommendation.

**GOAL IS COMMITTEE CONSENSUS ON  
PROJECTS INCLUDED IN A  
2020 BOND RECOMMENDATION**



# **GUIDING QUESTIONS**

**How will your proposed bond package:**

- 1. Address anticipated growth in Friendswood ISD?**
- 2. Address immediate priority maintenance needs in Friendswood ISD?**
- 3. Position Friendswood ISD for the future?**
- 4. Help Friendswood ISD meet its goal of allocating resources for facilities that promote authentic learning experiences and real-world opportunities?**

**Can your proposed bond package be supported by the Friendswood ISD community?**





**LET'S DELIBERATE!**







**QUESTIONS?  
COMMENTS?  
FEEDBACK?**



# SEE YOU NEXT TIME!

## MEETING #8

Tuesday, December 10, 2019  
Friendswood ISD Board Room